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2013-15

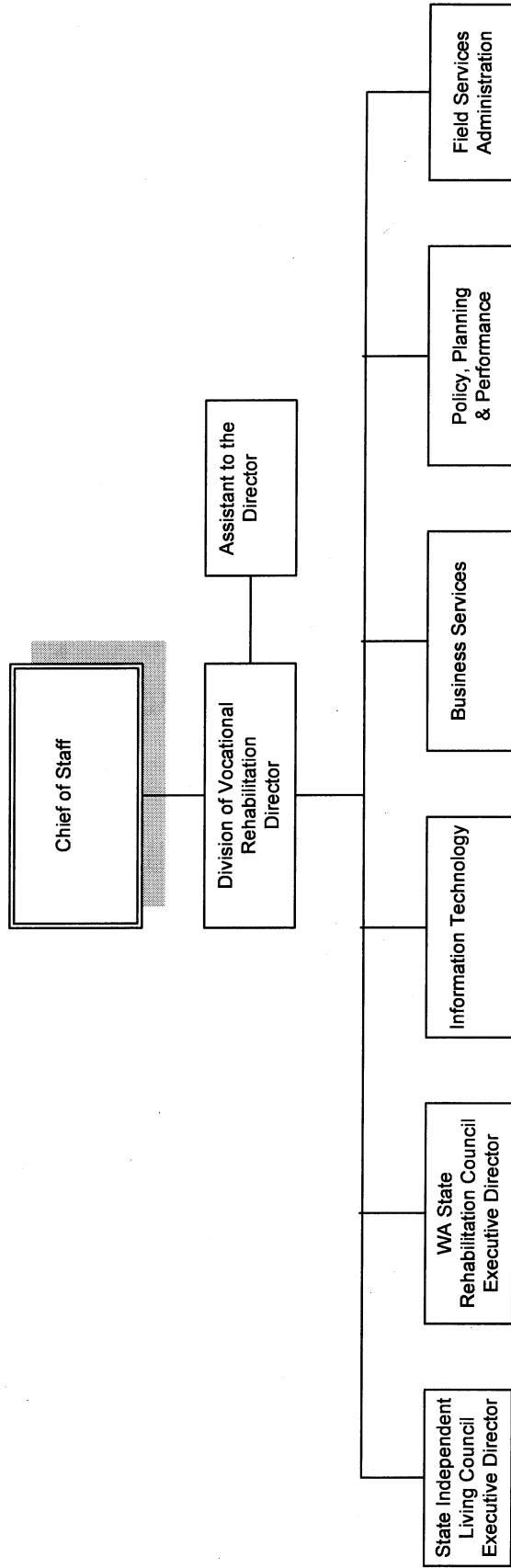
Biennial Budget
Vocational Rehabilitation

DSHS Budget Division

Section 1
Organization Chart

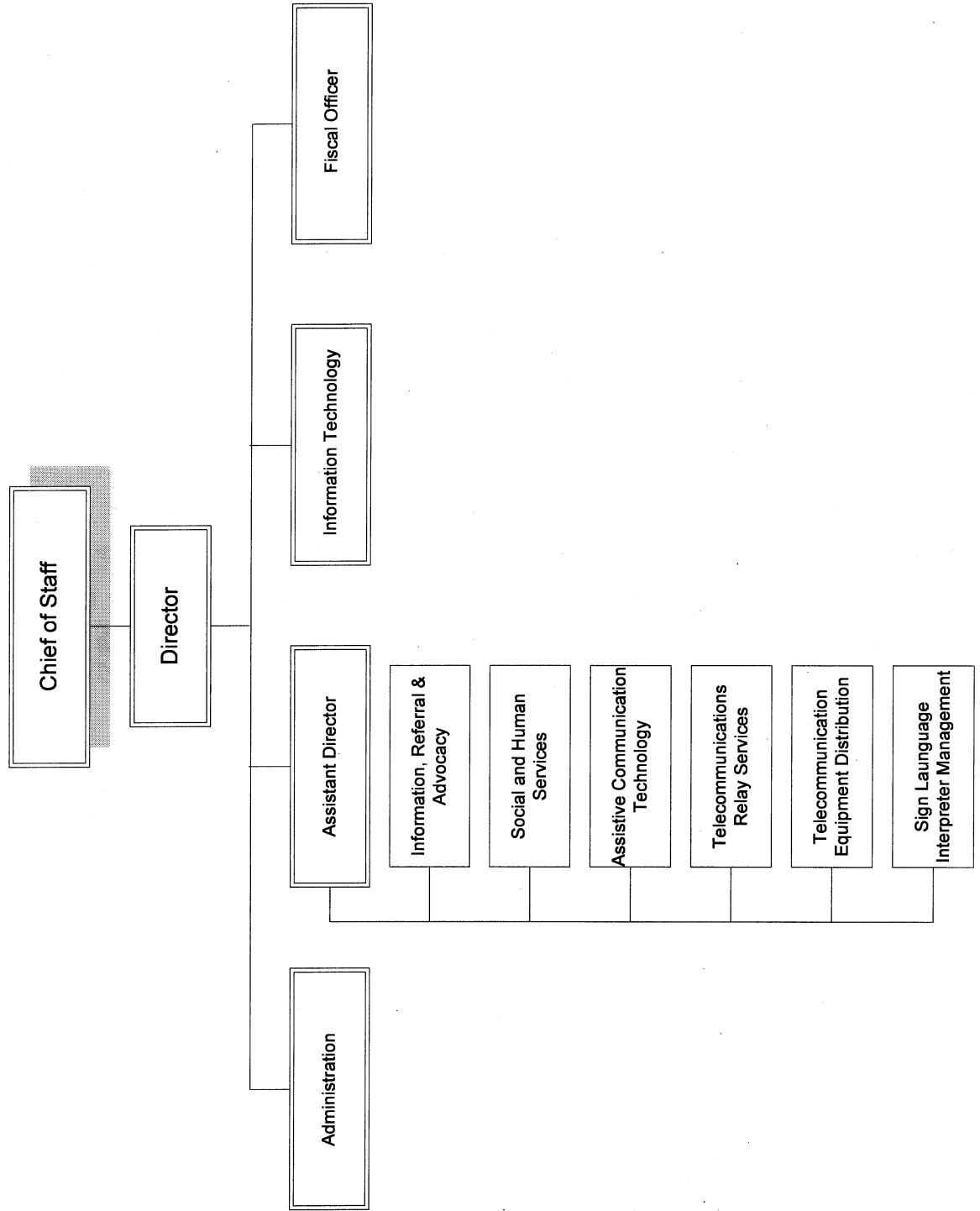
Code	Title
AGENCY	300 Department of Social and Health Services
PROGRAM	100 Division of Vocational Rehabilitation

DIVISION OF VOCATIONAL REHABILITATION



AGENCY	Code	Title
PROGRAM	300	Department of Social and Health Services
	100	Department of Vocational Rehabilitation – ODHH

OFFICE OF DEAF AND HARD OF HEARING



Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Program: 100 Sort By: Activity

300 - Dept of Social and Health Services

D065 Office of Deaf and Hard of Hearing

The Office of the Deaf and Hard of Hearing contracts with Regional Service Centers of the Deaf and Hard of Hearing to provide client services to the Deaf, Hard of Hearing, and Deaf-Blind individuals and their families. Client services include case management, education, training, outreach, information, and referral. A similar contract with Deaf-Blind Service Center provides an additional service; support services provider (SSP) for the Deaf-Blind to live independently. Funding is provided through the "Telecommunication Devices for the Hearing and Speech Impaired Account" containing five million dollars in annual excise tax revenue provided to ODHHS in non-budgeted, non-appropriated funds to provide telecommunications and as well as related services and Americans with Disabilities Act reasonable accommodations-related services.

Program 100 - Vocational Rehabilitation

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	2.0	2.0	2.0
540 Telecommunications Devices for the Hearing and Speech Impaired			
540-1 State	\$1,383,000	\$1,388,000	\$2,771,000

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Provide support services to children and families

Expected Results

Clients and families needing advocacy, signing, counseling, outreach, and information, receive quality, timely service.

J103 Vocational Rehabilitation Administration

Administration includes expenses necessary to carry out the administrative functions of the Vocational Rehabilitation (VR) program. Administrative activities are defined as statewide activities related to program planning and evaluation, information systems, budgeting, accounting, financial management, staff development, and quality assurance. Expenses include salaries and fringe benefits of staff who conduct administrative activities, including overhead costs. Administration includes costs incidental to carrying out the functions of the Rehabilitation Act of 1973, as amended, State Rehabilitation Council, as required by the Rehabilitation Act and the State Independent Living Council. Also included are funds expended for DSHS administrative indirect costs.

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Program: 100 Sort By: Activity

Program 100 - Vocational Rehabilitation

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	1.8	3.9	2.9
001 General Fund			
001-1 State	\$9,240	\$(20,312)	\$(11,072)
001-2 Federal	\$497,520	\$490,163	\$987,683
001 Account Total	\$506,760	\$469,851	\$976,611

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Prepare and support youth and adults for employment

Expected Results

The DVR State Plan is effectively and efficiently administered. Federal standards and indicators including the number of employment outcomes and the rehabilitation rate are increased each federal fiscal year.

J104 Vocational Counseling and Guidance

Vocational Counseling and Guidance includes expenses incidental to the provision of Vocational Rehabilitation (VR) services, directly. Expenses include salaries, fringe benefits, and personnel development of VR Counselors and Rehabilitation Technicians, as well as overhead costs. VR Counseling staff provide assessment, counseling, guidance, and placement services to assist individuals with disabilities in assessing their vocational interests and strengths, selecting a job goal, and identifying VR services needed to achieve employment. Counseling and Guidance expenses also include costs associated with personnel that provide support, supervision, and consultation for the provision of vocational rehabilitation services.

Program 100 - Vocational Rehabilitation

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	295.4	295.1	295.3
001 General Fund			
001-1 State	\$7,644,100	\$7,439,268	\$15,083,368
001-2 Federal	\$23,311,747	\$23,746,579	\$47,058,326
001 Account Total	\$30,955,847	\$31,185,847	\$62,141,694

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Prepare and support youth and adults for employment

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Program:100 Sort By: Activity

Expected Results

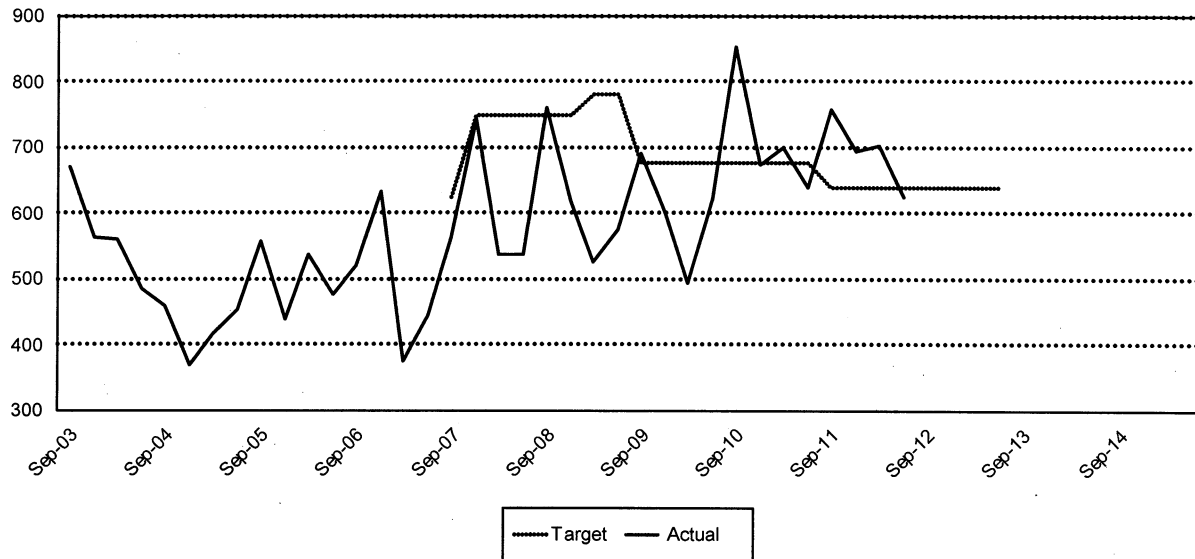
Eligibility determinations, development and implementation of the individual employment plan and referral services are timely. Individuals receive information and support services to assist the individual in exercising informed choice throughout the rehabilitation process. The numbers of individuals who are successfully rehabilitated is increased in each federal fiscal year.

001310 Number of individuals achieving employment outcomes			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8		639
	Q7		637
	Q6		637
	Q5		637
	Q4	623	639
	Q3	701	637
	Q2	694	637
	Q1	756	637
2009-11	Q8	637	675
	Q7	700	675
	Q6	674	675
	Q5	854	675
	Q4	621	675
	Q3	494	675
	Q2	601	675
	Q1	690	675
Performance Measure Status: Approved			

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Program:100 Sort By: Activity

Number

001310 - Number of individuals achieving employment outcomes



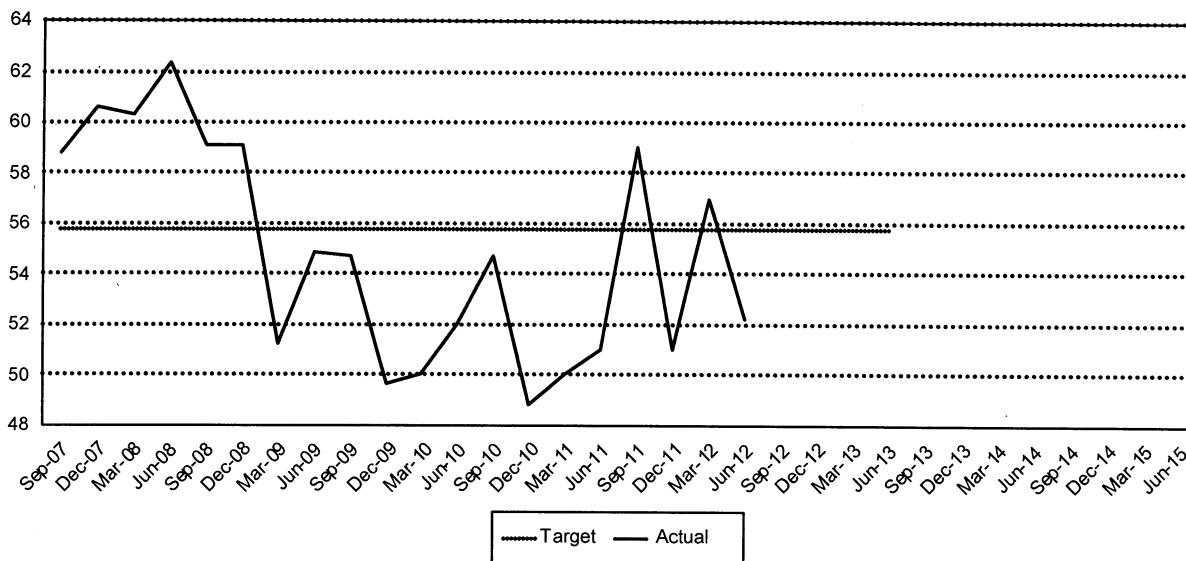
Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Program: 100 Sort By: Activity

001312 The proportion of all cases closed in successful employment as a result of DVR services provided under an individualized plan.			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8		55.8%
	Q7		55.8%
	Q6		55.8%
	Q5		55.8%
	Q4	52.2%	55.8%
	Q3	57%	55.8%
	Q2	51%	55.8%
	Q1	59%	55.8%
2009-11	Q8	51%	55.8%
	Q7	50%	55.8%
	Q6	48.84%	55.8%
	Q5	54.74%	55.8%
	Q4	52%	55.8%
	Q3	50%	55.8%
	Q2	49.66%	55.8%
	Q1	54.74%	55.8%
Performance Measure Status: Approved			

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Program:100 Sort By: Activity

Percent

001312 - Rehabilitation Rate



J105 Vocational Rehabilitation Direct Client Services

Direct client services include expenses for goods and services purchased from public or private vendors on behalf of the Vocational Rehabilitation (VR) client. Goods and services are purchased to assist the individuals with disabilities to overcome the unique employment barriers they experience. The division offers a variety of goods and services including assessment services for determining service eligibility and vocational rehabilitation needs, diagnostic or treatment services for physical or mental impairments, job readiness training, augmentative skills training, vocational and occupational skills training, transportation, personal assistance services, job search and job placement services, job retention services, follow up and follow along services, rehabilitation technology services, and post employment services.

Program 100 - Vocational Rehabilitation

Account	FY 2014	FY 2015	Biennial Total
FTE			
996-Z Other	20.8	19.1	20.0
001 General Fund			
001-1 State	\$4,882,420	\$4,970,804	\$9,853,224
001-2 Federal	\$24,593,133	\$26,899,658	\$51,492,791
001 Account Total	\$29,475,553	\$31,870,462	\$61,346,015

Statewide Result Area: **Improve the security of Washington's vulnerable children and adults**

Statewide Strategy: **Prepare and support youth and adults for employment**

Expected Results

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Program:100 Sort By: Activity

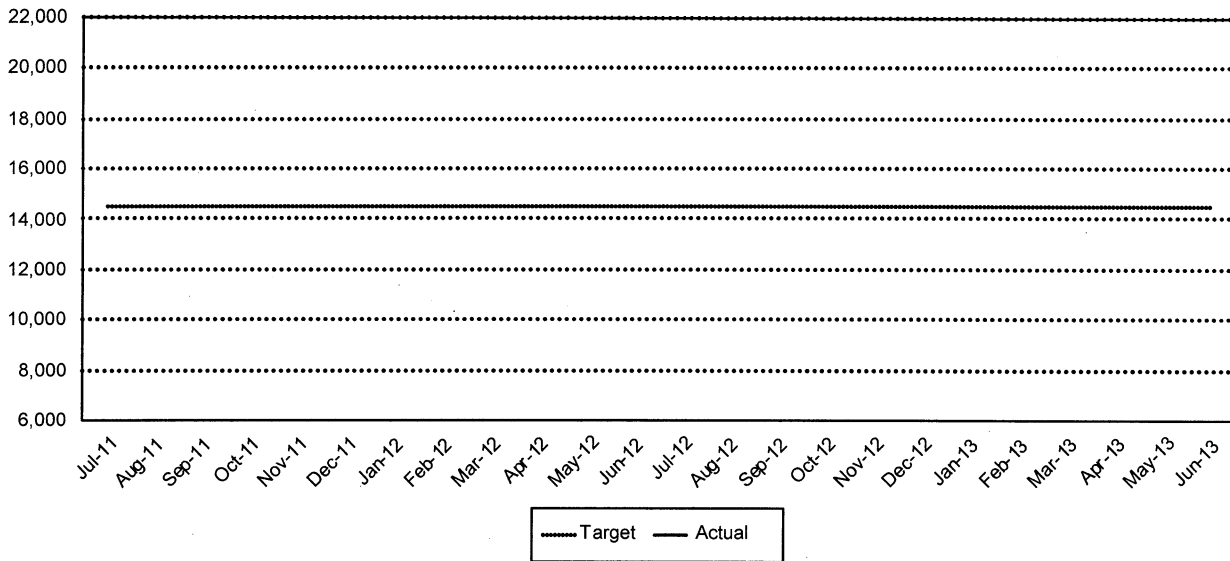
Individuals with disabilities receive timely vocational rehabilitation services and become successfully employed.

002285 Average change in earnings for individuals who are successfully rehabilitated.			
Biennium	Period	Actual	Target
2011-13	M24		\$14,500
	M23		\$14,500
	M22		\$14,500
	M21		\$14,500
	M20		\$14,500
	M19		\$14,500
	M18		\$14,500
	M17		\$14,500
	M16		\$14,500
	M15		\$14,500
	M14		\$14,500
	M13		\$14,500
	M12		\$14,500
	M11		\$14,500
	M10		\$14,500
	M09		\$14,500
	M08		\$14,500
	M07		\$14,500
	M06		\$14,500
	M05		\$14,500
	M04		\$14,500
	M03		\$14,500
	M02		\$14,500
	M01		\$14,500
Performance Measure Status: Draft			

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Program:100 Sort By: Activity

Dollars

002285 - Increase in Earnings

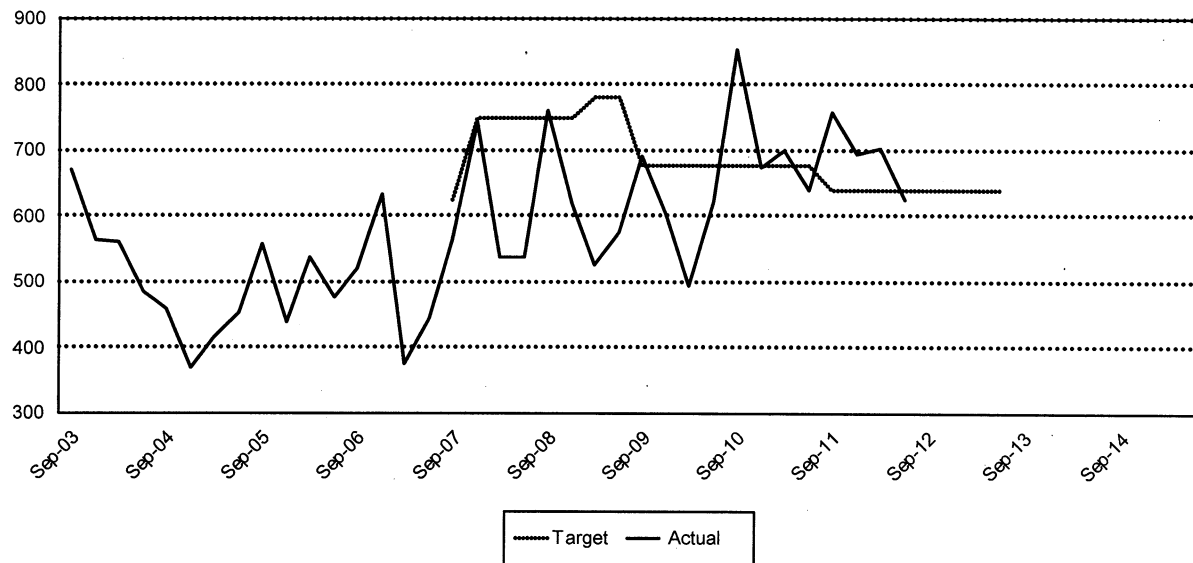


Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Program:100 Sort By: Activity

001310 Number of individuals achieving employment outcomes			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8		639
	Q7		637
	Q6		637
	Q5		637
	Q4	623	639
	Q3	701	637
	Q2	694	637
	Q1	756	637
2009-11	Q8	637	675
	Q7	700	675
	Q6	674	675
	Q5	854	675
	Q4	621	675
	Q3	494	675
	Q2	601	675
	Q1	690	675
Performance Measure Status: Approved			

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Program:100 Sort By: Activity

Number **001310 - Number of individuals achieving employment outcomes**

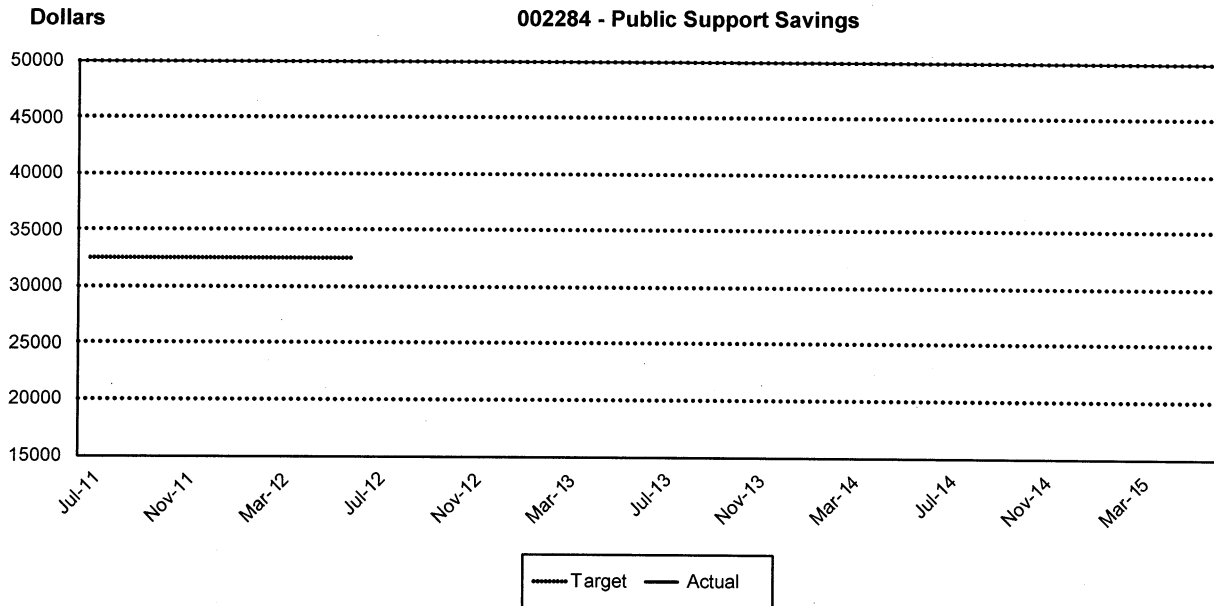


Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Program:100 Sort By: Activity

002284 Savings to public supports for individuals who are successfully rehabilitated.			
Biennium	Period	Actual	Target
2013-15	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12		
	M11		
	M10		
	M09		
	M08		
	M07		
	M06		
	M05		
	M04		
	M03		
	M02		
	M01		
2011-13	M24		
	M23		
	M22		
	M21		
	M20		
	M19		
	M18		
	M17		
	M16		
	M15		
	M14		
	M13		
	M12		\$32,600
	M11		\$32,600
	M10		\$32,600

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Program:100 Sort By: Activity

2011-13	M09	\$32,600
	M08	\$32,600
	M07	\$32,600
	M06	\$32,600
	M05	\$32,600
	M04	\$32,600
	M03	\$32,600
	M02	\$32,600
	M01	\$32,600
Performance Measure Status: Draft		



Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Program: 100 Sort By: Activity

The Vocational Rehabilitation Division receives discretionary grant funding for in-service training, which allows for comprehensive personnel development.

Program 100 - Vocational Rehabilitation

Account	FY 2014	FY 2015	Biennial Total
001 General Fund			
001-1 State	\$6,240	\$6,240	\$12,480
001-2 Federal	\$55,600	\$55,600	\$111,200
001 Account Total	\$61,840	\$61,840	\$123,680

Statewide Result Area: Improve the security of Washington's vulnerable children and adults

Statewide Strategy: Prepare and support youth and adults for employment

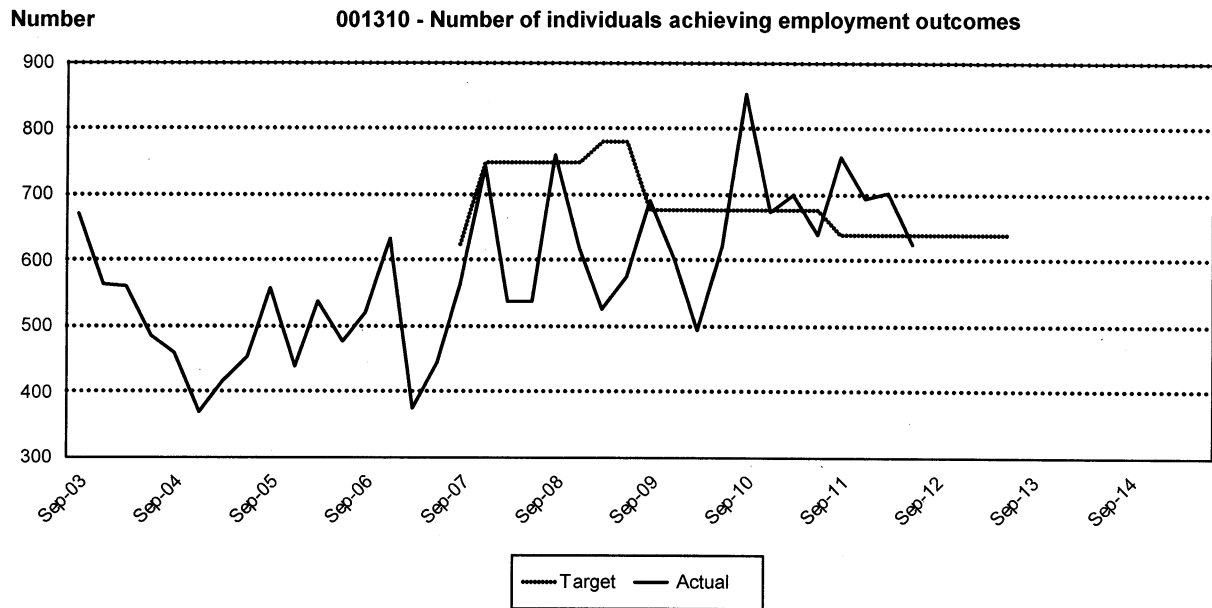
Expected Results

Cultivate staff development through professional education and training to support customer control and address the specialized needs of individuals with disabilities.

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Program:100 Sort By: Activity

001310 Number of individuals achieving employment outcomes			
Biennium	Period	Actual	Target
2013-15	Q8		
	Q7		
	Q6		
	Q5		
	Q4		
	Q3		
	Q2		
	Q1		
2011-13	Q8		639
	Q7		637
	Q6		637
	Q5		637
	Q4	623	639
	Q3	701	637
	Q2	694	637
	Q1	756	637
2009-11	Q8	637	675
	Q7	700	675
	Q6	674	675
	Q5	854	675
	Q4	621	675
	Q3	494	675
	Q2	601	675
	Q1	690	675
Performance Measure Status: Approved			

Appropriation Period: 2013-15 Activity Version: 11 - 2013-15 2-YR Agency Req Program:100 Sort By: Activity



Grand Total

	FY 2014	FY 2015	Biennial Total
FTE's	320.0	320.1	320.1
GFS	\$12,542,000	\$12,396,000	\$24,938,000
Other	\$49,841,000	\$52,580,000	\$102,421,000
Total	\$62,383,000	\$64,976,000	\$127,359,000

**Agency Performance Measure
Incremental Estimates for the Biennial Budget**

Agency: 300 Dept of Social and Health Services Budget Period: 2013-15

Activity: J103 Vocational Rehabilitation Administration

100	M2	8P	Postage Rate Adjustments	No measures linked to decision package
100	M2	9T	Transfers	No measures linked to decision package
100	PL	PX	Upgrade Network Capacity	No measures linked to decision package
100	PL	PY	Support Wi-Fi in Offices	No measures linked to decision package

Activity: J104 Vocational Counseling and Guidance

100	M2	8L	Lease Rate Adjustments	No measures linked to decision package
100	M2	WA	One-Time Relocation	No measures linked to decision package
100	PL	PX	Upgrade Network Capacity	No measures linked to decision package
100	PL	PY	Support Wi-Fi in Offices	No measures linked to decision package

Activity: J105 Vocational Rehabilitation Direct Client Services

Outcome Measures 001310 Number of individuals achieving employment outcomes

				<u>FY 2014</u>	<u>FY 2015</u>
100	M2	JZ	Voc. Rehabilitation Grant Match	0.00	0.00

Activity Inventory Indirect Cost Allocation Approach					
Agency 300 - DSHS					
Program 100 - Division of Vocational Rehabilitation (DVR)					
Allocation Method Description:					
Total indirect costs were allocated to activities based on the number of FTEs in each activity.					
	% Allocation Received	Dollars Allocated FY1	Dollars Allocated FY2	Total Allocated	
J102 VR Projects and Grants	0.00%	-	-	-	
J103 VR Administration	12.00%	609,000	601,000	1,210,000	
J104 VR Counseling and Guidance	40.00%	2,031,000	2,003,000	4,034,000	
J105 VR Direct Client Services	48.00%	2,437,000	2,401,000	4,838,000	
D065 Office of Deaf and Hard of Hearing	0.00%	-	-	-	
Total	100.00%	\$ 5,077,000	\$ 5,005,000	\$ 10,082,000	

Expenditure Detail By Program

Budget Recommendation Summary

DSHS Budget Division

Recommendation Summary

Version: J1 - 100 2013-15 2-YR Agency Req

Budget Period: 2013-15
Budget Level Criteria: ALL

Dollars in Thousands	Agency Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
CB - Current Biennium					
00 Current Biennium Base	0	322.1	21,255	107,826	129,081
SubTotal CB		322.1	21,255	107,826	129,081
Cumulative Total Thru CB		322.1	21,255	107,826	129,081
CL - Carry Forward Level					
ZE Carry Forward Adjustments	0	0.0	655	(4,965)	(4,310)
SubTotal CL		0.0	655	(4,965)	(4,310)
Cumulative Total Thru CL		322.1	21,910	102,861	124,771
M2 - Inflation and Other Rate Changes					
8L Lease Rate Adjustments	0	0.0	(79)	(361)	(440)
8P Postage Rate Adjustments	0	0.0	4	0	4
9T Transfers	0	(2.0)	(54)	(279)	(333)
JZ Voc. Rehabilitation Grant Match	0	0.0	3,127	0	3,127
WA One-Time Relocation	0	0.0	30	139	169
SubTotal M2		(2.0)	3,028	(501)	2,527
Cumulative Total Thru M2		320.1	24,938	102,360	127,298
PL - Performance Level					
FP Federal Sequester	0	0.0	0	0	0
PX Upgrade Network Capacity	0	0.0	0	28	28
PY Support Wi-Fi in Offices	0	0.0	0	33	33
SubTotal PL		0.0	0	61	61
Cumulative Total Thru PL		320.1	24,938	102,421	127,359
Total Proposed Budget		320.1	24,938	102,421	127,359

Recommendation Summary Text

8L - Lease Rate Adjustments

Program: 100

(M2) The Department of Social and Health Services (DSHS) requests a reduction of (\$6,050,000) Total Funds, (\$3,570,000) GF-State, in the 2013-15 Biennium for the incremental costs of lease changes for offices and client service centers statewide.

8P - Postage Rate Adjustments

Program: 100

(M2) The Department of Social and Health Services (DSHS) requests \$516,000 Total Funds, \$286,000 GF-State, in the 2013-15 Biennium for funding the increase in First-Class Mail postage from \$0.44 to \$0.45 that took effect January 22, 2012.

9T - Transfers

Program: 100

(M2) The Department of Social and Health Services (DSHS) requests the shift of FTEs and funding among programs in the 2013-15 Budget. This transfer will align FTEs and funds with the programs where the costs are incurred. The DSHS program combine total equals a net zero impact cost; the fiscal detail section amount below reflects an individual program.

FP - Federal Sequester

Program: 100

(PL) The Department of Social and Health Services (DSHS) requests an increase to GF-State funds and a corresponding decrease

Recommendation Summary

Version: J1 - 100 2013-15 2-YR Agency Req

Budget Period: 2013-15
Budget Level Criteria: ALL

Dollars in Thousands	Agency Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
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FP - Federal Sequester

in GF-Federal appropriation in anticipation of across-the-board reductions (sequestration) to certain federal awards scheduled to take effect on January 2, 2013.

JZ - Voc. Rehabilitation Grant Match

Program: 100

(M2) The Department of Social and Health Services (DSHS), Division of Vocational Rehabilitation (DVR), requests \$3,127,000 GF-State in the 2013-15 Biennium to meet the federal maintenance of effort requirement (MOE) for the Federal Fiscal Year 2014 and 2015 grants.

PX - Upgrade Network Capacity

Program: 100

(PL) The Department of Social and Health Services (DSHS) requests \$780,000 Total Funds, \$456,000 GF-State, in the 2013-15 Biennium. This request will fund upgrades to network capacity at approximately 130 of the 200 DSHS remote field locations, upgrading network circuits from T1 to Ethernet to support capacity demands.

PY - Support Wi-Fi in Offices

Program: 100

(PL) The Department of Social and Health Services (DSHS) requests \$925,000 Total Funds, \$542,000 GF-State, in the 2013-2015 Biennium, to provide DSHS field offices with network connections using digital subscriber lines (DSL) for non-critical mission data traffic. It will also fund a pilot for selected DSHS offices for wireless network assessment, design and implementation.

WA - One-Time Relocation

Program: 100

(M2) The Department of Social and Health Services (DSHS) requests one-time funding of \$6,103,000 Total Funds, \$3,014,000 GF-State, in the 2013-15 Biennium for one-time relocation and project costs to support DSHS' Lease Facilities Strategic Plan.

Expenditure Detail By Program

Budget Levels Summary

DSHS Budget Division

2013-15 Agency Budget Levels by Program (DSHS B5)

Agency Activity: Blank

With Objects - All

All Fund/Approp Types

Version: J1

100 2013-15 2-YR Agency Req

Program: 100 - Vocational Rehabilitation

	Current Biennium		Carry Forward Level		Maintenance Level		Performance Level	
	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
FTEs								
996-Z FTEs (EAOF-Other)	322.0	322.1	322.0	322.1	320.0	320.1	320.0	320.1
996-Z FTEs - Annual Average		322.1		322.1		320.1		320.1
Objects of Expenditure								
A Salaries And Wages	15,307,910	15,290,320	15,848,910	15,832,320	15,723,910	15,707,320	15,723,910	15,707,320
B Employee Benefits	5,717,274	5,414,274	5,518,274	5,414,274	5,518,274	5,414,274	5,518,274	5,414,274
C Personal Serv Contr	264,180	264,180	264,180	264,180	264,180	264,180	264,180	264,180
E Goods And Services	9,638,835	10,051,226	9,671,835	10,070,226	9,638,835	10,010,226	9,674,835	10,035,226
ED Land and Buildings	2,703,000	2,703,000	2,703,000	2,703,000	2,593,000	2,542,000	2,593,000	2,542,000
EL Data Processing Serv	166,000	165,000	166,000	165,000	166,000	165,000	166,000	165,000
Subtotal for Object E	12,507,835	12,919,226	12,540,835	12,938,226	12,397,835	12,717,226	12,433,835	12,742,226
G Travel	429,692	429,692	429,692	429,692	429,692	429,692	429,692	429,692
J Capital Outlays	142,296	135,296	142,296	135,296	142,296	135,296	142,296	135,296
N Grants, Benfts Servs	31,066,913	28,323,112	25,838,913	28,323,112	27,443,913	29,845,112	27,443,913	29,845,112
TZ Unidentified	437,900	430,900	419,900	430,900	426,900	437,900	426,900	437,900
Total Objects of Expenditure	65,874,000	63,207,000	61,003,000	63,768,000	62,347,000	64,951,000	62,383,000	64,976,000
Source of Funds								
DSHS Sources for 001-1								
001-1 0011 GF- State	10,854,000	10,401,000	10,970,000	10,940,000	12,542,000	12,396,000	12,542,000	12,396,000
Total for: 001-1, Grnl Fnd-State	10,854,000	10,401,000	10,970,000	10,940,000	12,542,000	12,396,000	12,542,000	12,396,000
DSHS Sources for 001-2								
001-2 001B SS Disab Ins (100%)	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
001-2 126F VR Basic (78.7%)	48,287,000	48,583,000	45,798,000	48,602,000	45,570,000	48,329,000	45,606,000	48,354,000
001-2 169D VR Ind Lvg (90%(s))	329,000	315,000	329,000	315,000	329,000	315,000	329,000	315,000
001-2 187B VR Empl (100%)	467,000	467,000	467,000	467,000	467,000	467,000	467,000	467,000
001-2 265A In-Service Training	56,000	56,000	56,000	56,000	56,000	56,000	56,000	56,000
Total for: 001-2, Grnl Fnd-Federal	51,139,000	51,421,000	48,650,000	51,440,000	48,422,000	51,167,000	48,458,000	51,192,000
DSHS Sources for 001-8								
001-8 126S VR Basic Supp ARRA	2,500,000	0	0	0	0	0	0	0
Total for: 001-8, Grnl Fnd-Fed Stim	2,500,000	0	0	0	0	0	0	0
DSHS Sources for 540-1								
540-1 5401 Tele Device H/S	1,381,000	1,385,000	1,383,000	1,388,000	1,383,000	1,388,000	1,383,000	1,388,000
Total for: 540-1, Tele Dev-State	1,381,000	1,385,000	1,383,000	1,388,000	1,383,000	1,388,000	1,383,000	1,388,000

2013-15 Agency Budget Levels by Program (DSHS B5)

Agency Activity: Blank

Version: J1

100 2013-15 2-YR Agency Req

Program: 100 - Vocational Rehabilitation

With Objects - All

All Fund/Approp Types

	Current Biennium		Carry Forward Level		Maintenance Level		Performance Level	
	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
Total Source of Funds	65,874,000	63,207,000	61,003,000	63,768,000	62,347,000	64,951,000	62,383,000	64,976,000
Total Objects - Program: 100	65,874,000	63,207,000	61,003,000	63,768,000	62,347,000	64,951,000	62,383,000	64,976,000
Biennial Total Objects - Program: 100		129,081,000		124,771,000		127,298,000		127,359,000
Total Funds - Program: 100	65,874,000	63,207,000	61,003,000	63,768,000	62,347,000	64,951,000	62,383,000	64,976,000
Biennial Total Funds - Program: 100		129,081,000		124,771,000		127,298,000		127,359,000

2013-15 Agency Budget Levels by Program (DSHS B5)

Agency Activity: Blank

Version: J1

100 2013-15 2-YR Agency Req

With Objects - All

	Current Biennium		Carry Forward Level		Maintenance Level		All Fund/Approp Types Performance Level	
	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2	Year 1	Year 2
Overall Total Objects	65,874,000	63,207,000	61,003,000	63,768,000	62,347,000	64,951,000	62,383,000	64,976,000
Biennial Overall Total Objects		129,081,000		124,771,000		127,298,000		127,359,000
Overall Total Funds	65,874,000	63,207,000	61,003,000	63,768,000	62,347,000	64,951,000	62,383,000	64,976,000
Biennial Overall Total Funds		129,081,000		124,771,000		127,298,000		127,359,000

Recommendation Summary

Version: J1 - 100 2013-15 2-YR Agency Req

Budget Period: 2013-15
Budget Level Criteria: M1+M2

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
Program 100 - Vocational Rehabilitation					
M2 - Inflation and Other Rate Changes					
8L Lease Rate Adjustments	0	0.0	(79)	(361)	(440)
8P Postage Rate Adjustments	0	0.0	4	0	4
9T Transfers	0	(2.0)	(54)	(279)	(333)
JZ Voc. Rehabilitation Grant Match	0	0.0	3,127	0	3,127
WA One-Time Relocation	0	0.0	30	139	169
	SubTotal M2	(2.0)	3,028	(501)	2,527
Total Proposed M1+M2 Budget for Program 100 - Vocational Rehabilitation		(2.0)	3,028	(501)	2,527

Recommendation Summary Text

8L - Lease Rate Adjustments

(M2) The Department of Social and Health Services (DSHS) requests a reduction of (\$6,050,000) Total Funds, (\$3,570,000) GF-State, in the 2013-15 Biennium for the incremental costs of lease changes for offices and client service centers statewide.

8P - Postage Rate Adjustments

(M2) The Department of Social and Health Services (DSHS) requests \$516,000 Total Funds, \$286,000 GF-State, in the 2013-15 Biennium for funding the increase in First-Class Mail postage from \$0.44 to \$0.45 that took effect January 22, 2012.

9T - Transfers

(M2) The Department of Social and Health Services (DSHS) requests the shift of FTEs and funding among programs in the 2013-15 Budget. This transfer will align FTEs and funds with the programs where the costs are incurred. The DSHS program combine total equals a net zero impact cost; the fiscal detail section amount below reflects an individual program.

JZ - Voc. Rehabilitation Grant Match

(M2) The Department of Social and Health Services (DSHS), Division of Vocational Rehabilitation (DVR), requests \$3,127,000 GF-State in the 2013-15 Biennium to meet the federal maintenance of effort requirement (MOE) for the Federal Fiscal Year 2014 and 2015 grants.

WA - One-Time Relocation

(M2) The Department of Social and Health Services (DSHS) requests one-time funding of \$6,103,000 Total Funds, \$3,014,000 GF-State, in the 2013-15 Biennium for one-time relocation and project costs to support DSHS' Lease Facilities Strategic Plan.

Department of Social and Health Services

DP Code/Title: M2-8L Lease Rate Adjustments

Program Level - 100 Vocational Rehabilitation

Budget Period: 2013-15 Version: J1 100 2013-15 2-YR Agency Req

Recommendation Summary Text:

The Department of Social and Health Services (DSHS) requests a reduction of (\$6,050,000) Total Funds, (\$3,570,000) GF-State, in the 2013-15 Biennium for the incremental costs of lease changes for offices and client service centers statewide.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 100			
001-1 General Fund - Basic Account-State	(35,000)	(44,000)	(79,000)
001-2 General Fund - Basic Account-Federal	(161,000)	(200,000)	(361,000)
Total Cost	(196,000)	(244,000)	(440,000)

Staffing

Package Description:

DSHS continues to seek opportunities to downsize and collocate offices within the agency as well as other state agencies to maximize the integration of service delivery to clients. This request reduces (\$6,050,000) Total Funds, (\$3,570,000) GF-State, in lease dollars for the 2013-15 Biennium. In the prior 2011-13 Biennial Budget request, DSHS reduced (\$12,138,000) Total Funds, (7,039,000) GF-State, from the lease budget. These reductions will continue to be achieved through collocating, downsizing, and eliminating several leases.

This savings request requires one-time funding, M2-WA One-Time Relocation, in order to achieve the savings and reach the agency's six-year goal of reducing the agency's current leasehold footprint of 3,061,954 square feet by approximately 10 percent by June 30, 2019. Prior to the 2011-13 Biennium, DSHS leased a total of 3,379,000 million square feet.

Agency Contact: Tula Habb (360) 902-8182
Program Contact: Denise Kopel (360) 902-7707

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

DSHS is legally obligated to provide services to its estimated 2.5 million clients across the state. To accomplish this mission, DSHS must have accessible American Disability Act (ADA) compliant office locations across the state, which allow staff to meet with clients and provide them services. This request maximizes office space usage and service delivery to clients.

Performance Measure Detail

Program: 100

Activity: J104 Vocational Counseling and Guidance

No measures linked to package

Incremental Changes

<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

This request supports the following goals identified in the DSHS 2013-2015 Strategic Plan:

--Goal 5 Increase public trust through strong management practices that ensure quality and leverage all resources

Department of Social and Health Services

DP Code/Title: M2-8L Lease Rate Adjustments

Program Level - 100 Vocational Rehabilitation

Budget Period: 2013-15 Version: J1 100 2013-15 2-YR Agency Req

Does this decision package provide essential support to one of the Governor's priorities?

This package supports the Governor's priority of holding government accountable by focusing on performance and investing our resources to get the greatest possible return.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2013-15 Budget development under the strategy:

State government must achieve results through efficient and effective performance
--Ensure efficiency, performance, and accountability to clients and the public

What are the other important connections or impacts related to this proposal?

Funding for one-time costs is required in order to achieve the savings outlined in this decision package. The one-time funding allows DSHS to close, move and collocate, and redesign offices, in turn, decreasing rental costs and placing offices in client communities. The one-time funding request is in decision package M2-WA One-Time Relocation.

What alternatives were explored by the agency, and why was this alternative chosen?

DSHS must pay legally binding lease obligations, which range from five-year to 15-year terms. The department shares responsibility for renewal of lease costs with the Department of Enterprise Services (DES) and Office of Financial Management (OFM) to establish and negotiate all lease terms.

Each lease renewal is evaluated against options for remodels and/or relocation using the following criteria: efficient use of budget dollars (one-time versus ongoing costs), efficient use of space, service integration opportunities, and improved service delivery through collocation opportunities with other agencies.

What are the consequences of not funding this package?

DSHS will not maximize its use of office space and effective service delivery to clients.

What is the relationship, if any, to the state's capital budget?

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None

Expenditure and revenue calculations and assumptions

See attachments: AW M2-8L Lease Rate Adjustments - Attachment 1; AW M2-8L Lease Rate Adjustments - Attachment 2; and AW M2-8L Lease Rate Adjustments - Attachment 3.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

Lease savings and costs will continue into future biennia.

Department of Social and Health Services

DP Code/Title: M2-8L Lease Rate Adjustments

Program Level - 100 Vocational Rehabilitation

Budget Period: 2013-15 Version: J1 100 2013-15 2-YR Agency Req

<u>Object Detail</u>		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 100 Objects				
E	Goods And Services	(196,000)	(244,000)	(440,000)
 DSHS Source Code Detail				
Program 100		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State				
<u>Sources</u>	<u>Title</u>			
0011	General Fund State	(35,000)	(44,000)	(79,000)
<i>Total for Fund 001-1</i>		<u>(35,000)</u>	<u>(44,000)</u>	<u>(79,000)</u>
Fund 001-2, General Fund - Basic Account-Federal				
<u>Sources</u>	<u>Title</u>			
126F	Rehabilitation Svs - Basic Supp (A) (78.7%)	(161,000)	(200,000)	(361,000)
<i>Total for Fund 001-2</i>		<u>(161,000)</u>	<u>(200,000)</u>	<u>(361,000)</u>
Total Program 100		<u>(196,000)</u>	<u>(244,000)</u>	<u>(440,000)</u>

**2013-15 Biennial Budget
M2-8L Lease Rate Adjustments**

Program	FY 2014 Request			FY 2015 Request			2013-15 Biennium Request			Fund Splits	
	State	Other	Total	State	Other	Total	State	Other	Total	State %	Other %
010 - CA	(\$358,000)	(\$372,000)	(\$730,000)	(\$280,000)	(\$292,000)	(\$572,000)	(\$638,000)	(\$664,000)	(\$1,302,000)	49%	51%
020 - JRA	(\$621,000)	\$0	(\$621,000)	(\$621,000)	\$0	(\$621,000)	(\$1,242,000)	\$0	(\$1,242,000)	100%	0%
030 - MHD	(\$32,000)	(\$10,000)	(\$42,000)	(\$11,000)	(\$3,000)	(\$14,000)	(\$43,000)	(\$13,000)	(\$56,000)	77%	23%
040 - DDD	\$177,000	\$123,000	\$300,000	\$181,000	\$125,000	\$306,000	\$358,000	\$248,000	\$606,000	59%	41%
050 - LTC	\$181,000	\$212,000	\$393,000	\$192,000	\$225,000	\$417,000	\$373,000	\$437,000	\$810,000	46%	54%
060 - ESA	(\$1,086,000)	(\$1,043,000)	(\$2,129,000)	(\$911,000)	(\$875,000)	(\$1,786,000)	(\$1,997,000)	(\$1,918,000)	(\$3,915,000)	51%	49%
070 - ASA	(\$41,000)	(\$45,000)	(\$86,000)	(\$28,000)	(\$31,000)	(\$59,000)	(\$69,000)	(\$76,000)	(\$145,000)	48%	52%
100 - DVR	(\$35,000)	(\$161,000)	(\$196,000)	(\$44,000)	(\$200,000)	(\$244,000)	(\$79,000)	(\$361,000)	(\$440,000)	18%	82%
110 - ADMIN	(\$123,000)	(\$69,000)	(\$192,000)	(\$115,000)	(\$64,000)	(\$179,000)	(\$238,000)	(\$133,000)	(\$371,000)	64%	36%
135 - SCC	(\$1,000)	\$0	(\$1,000)	\$6,000	\$0	\$6,000	\$5,000	\$0	\$5,000	100%	0%
150 - ISSD	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	100%	0%
Total	(\$1,939,000)	(\$1,365,000)	(\$3,304,000)	(\$1,631,000)	(\$1,115,000)	(\$2,746,000)	(\$3,570,000)	(\$2,480,000)	(\$6,050,000)		

Program	2013-15 Biennium Request			2013-15 Biennium Need			2013-15 Carry Forward Level Base		
	FY 2014	FY 2015	Total	FY 2014	FY 2015	Total	FY 2014	FY 2015	Total
010 - CA	(\$730,000)	(\$572,000)	(\$1,302,000)	\$16,048,000	\$16,206,000	\$32,254,000	\$16,778,000	\$16,778,000	\$33,556,000
020 - JRA	(\$621,000)	(\$621,000)	(\$1,242,000)	\$795,000	\$818,000	\$1,613,000	\$1,416,000	\$1,439,000	\$2,855,000
030 - MHD	(\$42,000)	(\$14,000)	(\$56,000)	\$348,000	\$376,000	\$724,000	\$390,000	\$390,000	\$780,000
040 - DDD	\$300,000	\$306,000	\$606,000	\$3,550,000	\$3,591,000	\$7,141,000	\$3,250,000	\$3,285,000	\$6,535,000
050 - LTC	\$393,000	\$417,000	\$810,000	\$7,802,000	\$8,211,000	\$16,013,000	\$7,409,000	\$7,794,000	\$15,203,000
060 - ESA	(\$2,129,000)	(\$1,786,000)	(\$3,915,000)	\$27,877,000	\$28,257,000	\$56,134,000	\$30,006,000	\$30,043,000	\$60,049,000
070 - ASA	(\$86,000)	(\$59,000)	(\$145,000)	\$324,000	\$351,000	\$675,000	\$410,000	\$410,000	\$820,000
100 - DVR	(\$196,000)	(\$244,000)	(\$440,000)	\$2,507,000	\$2,459,000	\$4,966,000	\$2,703,000	\$2,703,000	\$5,406,000
110 - ADMIN	(\$192,000)	(\$179,000)	(\$371,000)	\$366,000	\$375,000	\$741,000	\$558,000	\$554,000	\$1,112,000
135 - SCC	(\$1,000)	\$6,000	\$5,000	\$323,000	\$330,000	\$653,000	\$324,000	\$324,000	\$648,000
150 - ISSD	\$0	\$0	\$0	\$10,000	\$10,000	\$20,000	\$10,000	\$10,000	\$20,000
Total	(\$3,304,000)	(\$2,746,000)	(\$6,050,000)	\$59,950,000	\$60,984,000	\$120,934,000	\$63,254,000	\$63,730,000	\$126,984,000

Department of Social and Health Services

DP Code/Title: M2-8P Postage Rate Adjustments
Program Level - 100 Vocational Rehabilitation

Budget Period: 2013-15 Version: J1 100 2013-15 2-YR Agency Req

Recommendation Summary Text:

The Department of Social and Health Services (DSHS) requests \$516,000 Total Funds, \$286,000 GF-State, in the 2013-15 Biennium for funding the increase in First-Class Mail postage from \$0.44 to \$0.45 that took effect January 22, 2012.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	2,000	2,000	4,000
Total Cost	2,000	2,000	4,000

Staffing

Package Description:

Effective January 22, 2012, the United States Postal Service (USPS) increased the rate for First-Class Mail to \$0.45 from the former rate of \$0.44.

This request funds a 2.27 percent increase in the First-Class Mail postage rate. The department postage costs are to meet mandatory notification requirements and for required operational needs.

Agency Contact: Jialing Huang (360) 902-7831

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Not applicable

Performance Measure Detail

Agency Level

Activity: J103 Vocational Rehabilitation Administration

No measures linked to package

Incremental Changes

<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

This request supports the following goals identified in the DSHS 2013-2015 Strategic Plan:

--Goal 5 Increase public trust through strong management practices that ensure quality and leverage all resources

Does this decision package provide essential support to one of the Governor's priorities?

This package supports the Governor's priority of holding government accountable by focusing on performance and investing our resources to get the greatest possible return.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

Department of Social and Health Services

DP Code/Title: M2-8P Postage Rate Adjustments

Program Level - 100 Vocational Rehabilitation

Budget Period: 2013-15 Version: J1 100 2013-15 2-YR Agency Req

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2013-15 Budget development under the strategy:

Provide for the safety of Washington's vulnerable children and adults
--Ensure efficiency, performance, and accountability to clients and the public

What are the other important connections or impacts related to this proposal?

All state programs are impacted by this USPS rate increase.

What alternatives were explored by the agency, and why was this alternative chosen?

The USPS mail service is considered accessible to all clients and is an efficient means of communication. Other forms of communication or remittance of payments, such as electronic banking and email, are not accessible to many of the department's clients or may require revisions to state laws.

What are the consequences of not funding this package?

Not funding this request may decrease the agency's ability to communicate with clients and remain responsive to constituent needs. If not approved, then funds will have to be diverted from programs or services to cover the increased costs.

What is the relationship, if any, to the state's capital budget?

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None

Expenditure and revenue calculations and assumptions

Actual costs for Fiscal Year 2012 for specific Object E costs were used as the base for calculating Fiscal Year 2014 and Fiscal Year 2015 increases.

See attachment: AW M2-8P Postage Rate Adjustment.xlsx.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

This item is an ongoing operational cost. There are no one-time costs associated with this request. This is an increase that will carry forward into future biennia.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
E Goods And Services	2,000	2,000	4,000

Department of Social and Health Services

DP Code/Title: M2-8P Postage Rate Adjustments

Program Level - 100 Vocational Rehabilitation

Budget Period: 2013-15 Version: J1 100 2013-15 2-YR Agency Req

DSHS Source Code Detail

Overall Funding		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State				
<u>Sources</u>	<u>Title</u>			
0011	General Fund State	2,000	2,000	4,000
<i>Total for Fund 001-1</i>		2,000	2,000	4,000
Total Overall Funding		2,000	2,000	4,000

2013-15 Biennial Budget
M2-8P Postage Rate Adjustment

Department of Social & Health Services
2013-15 Biennial Budget Agency Request - 8P Postage Rate Adjustment

Rounded =Round(link,-3)

Program	Year				ISSD - TZ				Total		
	2014	2015	Total		2014	2015	Total		2014	2015	Total
010	14,000	14,000	28,000		3,000	3,000	6,000		17,000	17,000	34,000
020	1,000	1,000	2,000		1,000	1,000	2,000		2,000	2,000	4,000
030	2,000	2,000	4,000		1,000	1,000	2,000		3,000	3,000	6,000
040	5,000	5,000	10,000		1,000	1,000	2,000		6,000	6,000	12,000
050	8,000	8,000	16,000		2,000	2,000	4,000		10,000	10,000	20,000
060	201,000	201,000	402,000		11,000	11,000	22,000		212,000	212,000	424,000
070	0	0	0		0	0	0		0	0	0
100	2,000	2,000	4,000		0	0	0		2,000	2,000	4,000
110	4,000	4,000	8,000		2,000	2,000	4,000		6,000	6,000	12,000
135	0	0	0		0	0	0		0	0	0
145	0	0	0		0	0	0		0	0	0
150	21,000	21,000	42,000		(21,000)	(21,000)	(42,000)		0	0	0
Total	258,000	258,000	516,000		0	0	0		258,000	258,000	516,000

State/Other Split

Program	State				Other				Total		
	2014	2015	Total		2014	2015	Total		2014	2015	Total
010	11,000	11,000	22,000		6,000	6,000	12,000		17,000	17,000	34,000
020	2,000	2,000	4,000		0	0	0		2,000	2,000	4,000
030	3,000	3,000	6,000		0	0	0		3,000	3,000	6,000
040	4,000	4,000	8,000		2,000	2,000	4,000		6,000	6,000	12,000
050	6,000	6,000	12,000		4,000	4,000	8,000		10,000	10,000	20,000
060	112,000	112,000	224,000		100,000	100,000	200,000		212,000	212,000	424,000
070	0	0	0		0	0	0		0	0	0
100	0	0	0		2,000	2,000	4,000		2,000	2,000	4,000
110	5,000	5,000	10,000		1,000	1,000	2,000		6,000	6,000	12,000
135	0	0	0		0	0	0		0	0	0
145	0	0	0		0	0	0		0	0	0
150	0	0	0		0	0	0		0	0	0
Total	143,000	143,000	286,000		115,000	115,000	230,000		258,000	258,000	516,000

Department of Social and Health Services

DP Code/Title: M2-9T Transfers

Program Level - 100 Vocational Rehabilitation

Budget Period: 2013-15 Version: J1 100 2013-15 2-YR Agency Req

Recommendation Summary Text:

The Department of Social and Health Services (DSHS) requests the shift of FTEs and funding among programs in the 2013-15 Budget. This transfer will align FTEs and funds with the programs where the costs are incurred. The DSHS program combine total equals a net zero impact cost; the fiscal detail section amount below reflects an individual program.

Fiscal Detail:

Operating Expenditures

	FY 1	FY 2	Total
Overall Funding			
001-1 General Fund - Basic Account-State	(15,000)	(39,000)	(54,000)
001-2 General Fund - Basic Account-Federal	(138,000)	(141,000)	(279,000)
Total Cost	(153,000)	(180,000)	(333,000)

Staffing

	FY 1	FY 2	Annual Avg
Agency FTEs	(2.0)	(2.0)	(2.0)

Package Description:

DSHS requests internal transfer among several program budgets resulting in a net zero funding change for the department. This aligns program appropriations with planned expenditures for the current budget. DSHS requests the following adjustments:

Information System Services Division (ISSD) Compensation Adjustment-

(Program 110 to Programs 010, 020, 030, 040, 050, 060, 070, 110, 110, and 135):

Program 110 - Administration and Supporting Services (Administration) will transfer compensation adjustments for staff in program 150 or ISSD to other DSHS programs. ISSD is a \$0 budget and chargeback program where funding resides in program's TZ budget. Administration will transfer \$653,000 GF-State to the other programs. The transfer will realign the funding with the correct DSHS programs to be charged by ISSD.

Central Service Reforms Savings Redistribution-

(Program 145 to Programs 010, 020, 030, 040, 050, 060, 070, 100, 110, 135, and 150):

Program 145 - Payments to Other Agencies (PTOA) received a budget reduction from the 2012 Supplemental Budget reducing costs related to cell phones, mailing, printing, and information technology. These costs are not paid by PTOA, but are paid by the other DSHS programs. PTOA will transfer \$6,737,000 Total Funds, \$5,177,000 GF-State, in reductions to the programs. This transfer will reduce funding in the programs where cost savings are incurred.

Internal Auditor and Cell Phone Funding-

(Programs 010, 020, 030, 040, 050, 060, 070, 100, 110, and 135):

Internal funding related to auditing and monitoring the effective use of cell phones is created. The funding will monitor cell phone usage and payments and develop a department-wide policy for effective use of cell phones. Programs will transfer \$302,000 Total Funds, \$152,000 GF-State, to Administration.

Human Resource Consolidation-

(Programs 010, 020, 030, 040, 050, 060, 070, 100, and 150 to 110):

The Human Resources Division (HRD) within Administration has undergone reorganization. All human resources staff in the field now report to HRD, but are funded by the various programs. This consolidation will move the budget for all human resources staff under HRD. The LEAP Committee provisionally approved this consolidation in June 2012, pending the receipt and verification of recast historical data. Programs will transfer 71.5 FTEs and \$9,510,000 Total Funds, \$5,038,000 GF-State, to Administration.

Carry Forward Level (CFL) Reversal-

Department of Social and Health Services

DP Code/Title: M2-9T Transfers

Program Level - 100 Vocational Rehabilitation

Budget Period: 2013-15 Version: J1 100 2013-15 2-YR Agency Req

(Program 145 to Programs 010, 020, 030, 040, 050, 060, 070, 100, 110, and 135):

The 2013-15 CFL biennialized the costs related to the Consolidated Technology Services (CTS) rate reduction and workers' compensation (L&I) adjustments. The CTS rate reduction and L&I adjustment were funded in PTOA from the initial 2011-13 Biennium Budget and were later transferred to the programs in the "Early Action" 2012 Supplemental Budget, where the costs incurred. However, in PTOA, these steps did not biennialize in the 2013-15 CFL; therefore, the transfers in the 2013-15 CFL should not biennialize either. PTOA will transfer \$3,399,000 Total Funds, \$2,477,000 GF-State, to the programs. This reversal will match the CFL for these items in PTOA and in the transfers step.

Evidence-Based Funding Transfer-

(Program 110 to Programs 010 and 030):

Funding from the 2012 Supplemental Budget - 2nd Special Session was provided for the implementation of E2SHB 2536 - Children Services Delivery with coordination between Children's Administration and Mental Health. The funding is intended for programs 010 and 030. Administration will transfer 2.0 FTEs and \$436,000 Total Funds, \$226,000 GF-State, to Children's and Mental Health.

Special Commitment Center (SCC) and Consolidated Field Services (CFS) FTE Transfer-

(Program 135 - SCC to Program 160 - CFS):

SCC received FTEs and funding for the maintenance operations of McNeil Island and received a reduction in resident's legal defense costs and related FTEs. Costs for these services are in SCC, but FTEs are in CFS. SCC will transfer 3.7 FTEs to CFS (6.7 FTEs provided for maintenance operations and 3.0 FTEs reduced for legal costs).

Cost Allocation Funding Adjustment-

(Program 110 and Program 145)

Actual earnings for Title 19 between Administration and PTOA need to be adjusted. Administration is earning more federal than state and the opposite is true in PTOA. Administration will transfer \$500,000 GF-State to PTOA and PTOA will transfer \$500,000 GF-Federal to Administration. The net effect is zero.

Developmental Disabilities Division (DDD) Category Transfer-

(Category 8000 to Categories 1000 and 2000)

DDD is transferring 136.0 FTEs and 19,773,000 Total Funds, \$9,187,000 GF-State, from Category 8000 to Categories 1000 and 2000. The closure of the Frances Haddon Morgan Center (FHMC) in the 2011-13 Biennium moved FTEs and funding to Category 8000 to help FHMC residents transitioned to the community settings and to the State Operated Living Alternatives (SOLA's). Residents have transitioned from FHMC to the community settings and the SOLA's and this request moves funding where costs are occurring.

These transfers will realign the funding with the DSHS programs to be charged.

Agency contact: Tula Habb (360) 902-8182

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

Costs are reflected in appropriate DSHS programs and the department maintains an effective administrative operation.

Performance Measure Detail

Agency Level

Activity: J103 Vocational Rehabilitation Administration

No measures linked to package

Incremental Changes

FY 1	FY 2
0.00	0.00

Department of Social and Health Services

DP Code/Title: M2-9T Transfers

Program Level - 100 Vocational Rehabilitation

Budget Period: 2013-15 Version: J1 100 2013-15 2-YR Agency Req

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

This request supports the following goals identified in the DSHS 2013-2015 Strategic Plan:

--Goal 5 Increase public trust through strong management practices that ensure quality and leverage all resources

Does this decision package provide essential support to one of the Governor's priorities?

This package supports the Governor's priority of holding government accountable by focusing on performance and investing our resources to get the greatest possible return.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2013-15 Budget development under the strategy:

Provide for the safety of Washington's vulnerable children and adults

--Ensure efficiency, performance, and accountability to clients and the public

What are the other important connections or impacts related to this proposal?

None

What alternatives were explored by the agency, and why was this alternative chosen?

None

What are the consequences of not funding this package?

If the funding authority is not transferred between programs, DSHS would be required to develop internal mechanisms to track and transfer costs resulting in reduced efficiency.

What is the relationship, if any, to the state's capital budget?

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None

Expenditure and revenue calculations and assumptions

See attachment: AW M2-9T Transfers.xlsx.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

The transfer is one time then all costs associated with it will be ongoing and will carry-forward into future biennia.

Department of Social and Health Services

DP Code/Title: M2-9T Transfers

Program Level - 100 Vocational Rehabilitation

Budget Period: 2013-15 Version: J1 100 2013-15 2-YR Agency Req

<u>Object Detail</u>		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding				
A	Salaries And Wages	(125,000)	(125,000)	(250,000)
E	Goods And Services	(35,000)	(62,000)	(97,000)
T	Intra-Agency Reimbursements	7,000	7,000	14,000
Total Objects		(153,000)	(180,000)	(333,000)
<u>DSHS Source Code Detail</u>		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding				
Fund 001-1, General Fund - Basic Account-State				
<u>Sources</u>	<u>Title</u>			
0011	General Fund State	(15,000)	(39,000)	(54,000)
<i>Total for Fund 001-1</i>		(15,000)	(39,000)	(54,000)
Fund 001-2, General Fund - Basic Account-Federal				
<u>Sources</u>	<u>Title</u>			
126F	Rehabilitation Svs - Basic Supp (A) (78.7%)	(138,000)	(141,000)	(279,000)
<i>Total for Fund 001-2</i>		(138,000)	(141,000)	(279,000)
Total Overall Funding		(153,000)	(180,000)	(333,000)

**2013-15 Biennial Budget
M2-9T Transfers**

	Program	FTEs			FY 2014			FY 2015			2013-15 Biennium		
		FY14	FY15	Total	001-1	Other	Total	001-1	Other	Total	001-1	Other	Total
010	Children's Administration			0.0			0			0	0	0	0
	1. ISSD Compensation Adjustments			0.0	50,000		50,000	48,000		48,000	98,000	0	98,000
	2. Central Service Reforms Redistribution			0.0	(510,000)	(152,000)	(662,000)	(593,000)	(185,000)	(778,000)	(1,103,000)	(337,000)	(1,440,000)
	3. Auditor & Cell Phone Funding			0.0	(12,000)	(12,000)	(24,000)	(12,000)	(12,000)	(24,000)	(24,000)	(24,000)	(48,000)
	4. Human Resource Consolidation	(13.0)	(13.0)	(13.0)	(473,000)	(419,000)	(892,000)	(473,000)	(419,000)	(892,000)	(946,000)	(838,000)	(1,784,000)
	5. Carry Forward Level Reversal			0.0	109,000	36,000	145,000			0	109,000	36,000	145,000
	6. Evidence Based Funding Transfer	1.0	1.0	1.0	57,000	53,000	110,000	57,000	53,000	110,000	114,000	106,000	220,000
				0.0			0			0	0	0	0
	010 Total	(12.0)	(12.0)	(12.0)	(779,000)	(494,000)	(1,273,000)	(973,000)	(563,000)	(1,536,000)	(1,752,000)	(1,057,000)	(2,809,000)
020	Juvenile Rehabilitation			0.0			0			0			0
	1. ISSD Compensation Adjustments			0.0	8,000		8,000	8,000		8,000	16,000	0	16,000
	2. Central Service Reforms Redistribution			0.0	(16,000)		(16,000)	(20,000)		(20,000)	(36,000)	0	(36,000)
	3. Auditor & Cell Phone Funding			0.0	(7,000)		(7,000)	(7,000)		(7,000)	(14,000)	0	(14,000)
	4. Human Resource Consolidation			0.0	(3,000)		(3,000)	(3,000)		(3,000)	(6,000)	0	(6,000)
	5. Carry Forward Level Reversal			0.0	203,000		203,000			0	203,000	0	203,000
				0.0			0			0	0	0	0
	020 Total	0.0	0.0	0.0	185,000	0	185,000	(22,000)	0	(22,000)	163,000	0	163,000
030	Mental Health			0.0			0			0			0
	1. ISSD Compensation Adjustments			0.0	12,000		12,000	12,000		12,000	24,000	0	24,000
	2. Central Service Reforms Redistribution			0.0	(62,000)	(17,000)	(79,000)	(72,000)	(21,000)	(93,000)	(134,000)	(38,000)	(172,000)
	3. Auditor & Cell Phone Funding			0.0	(13,000)	(13,000)	(26,000)	(13,000)	(13,000)	(26,000)	(26,000)	(26,000)	(52,000)
	4. Human Resource Consolidation	(5.0)	(5.0)	(5.0)	(251,000)	(129,000)	(380,000)	(251,000)	(129,000)	(380,000)	(502,000)	(258,000)	(760,000)
	5. Carry Forward Level Reversal			0.0	1,117,000	139,000	1,256,000			0	1,117,000	139,000	1,256,000
	6. Evidence Based Funding Transfer	1.0	1.0	1.0	56,000	52,000	108,000	56,000	52,000	108,000	112,000	104,000	216,000
				0.0			0			0	0	0	0
	030 Total	(4.0)	(4.0)	(4.0)	859,000	32,000	891,000	(268,000)	(111,000)	(379,000)	591,000	(79,000)	512,000
040	Division of Developmental Disabilities			0.0			0			0			0
	1. ISSD Compensation Adjustments			0.0	19,000		19,000	18,000		18,000	37,000	0	37,000
	2. Central Service Reforms Redistribution			0.0	(115,000)	(32,000)	(147,000)	(133,000)	(40,000)	(173,000)	(248,000)	(72,000)	(320,000)
	3. Auditor & Cell Phone Funding			0.0	(15,000)	(15,000)	(30,000)	(15,000)	(15,000)	(30,000)	(30,000)	(30,000)	(60,000)
	4. Human Resource Consolidation	(6.0)	(6.0)	(6.0)	(240,000)	(146,000)	(386,000)	(240,000)	(146,000)	(386,000)	(480,000)	(292,000)	(772,000)
	5. Carry Forward Level Reversal			0.0	695,000	666,000	1,361,000			0	695,000	666,000	1,361,000
	9. DDD Category Transfers	0.0	0.0	0.0	0	0	0	0	0	0	0	0	0
	Category 1000	66.0	66.0	66.0	2,378,000	2,539,000	4,917,000	2,297,000	2,537,000	4,834,000	4,675,000	5,076,000	9,751,000
	Category 2000	70.0	70.0	70.0	2,256,000	2,755,000	5,011,000	2,256,000	2,755,000	5,011,000	4,512,000	5,510,000	10,022,000
	Category 8000	(136.0)	(136.0)	(136.0)	(4,634,000)	(5,294,000)	(9,928,000)	(4,553,000)	(5,292,000)	(9,845,000)	(9,187,000)	(10,586,000)	(19,773,000)
				0.0			0			0	0	0	0
	040 Total	(6.0)	(6.0)	(6.0)	344,000	473,000	817,000	(370,000)	(201,000)	(571,000)	(26,000)	272,000	246,000
050	Long Term Care			0.0			0			0			0
	1. ISSD Compensation Adjustments			0.0	32,000		32,000	31,000		31,000	63,000	0	63,000
	2. Central Service Reforms Redistribution			0.0	(173,000)	(49,000)	(222,000)	(201,000)	(60,000)	(261,000)	(374,000)	(109,000)	(483,000)
	3. Auditor & Cell Phone Funding			0.0	(6,000)	(8,000)	(14,000)	(6,000)	(8,000)	(14,000)	(12,000)	(16,000)	(28,000)
	4. Human Resource Consolidation	(6.0)	(6.0)	(6.0)	(219,000)	(212,000)	(431,000)	(219,000)	(212,000)	(431,000)	(438,000)	(424,000)	(862,000)
	5. Carry Forward Level Reversal			0.0	44,000	29,000	73,000			0	44,000	29,000	73,000
				0.0			0			0	0	0	0
	050 Total	(6.0)	(6.0)	(6.0)	(322,000)	(240,000)	(562,000)	(395,000)	(280,000)	(675,000)	(717,000)	(520,000)	(1,237,000)
060	Economic Services Administration			0.0			0			0			0
	1. ISSD Compensation Adjustments			0.0	202,000		202,000	193,000		193,000	395,000	0	395,000
	2. Central Service Reforms Redistribution			0.0	(1,361,000)	(406,000)	(1,767,000)	(1,579,000)	(500,000)	(2,079,000)	(2,940,000)	(906,000)	(3,846,000)
	3. Auditor & Cell Phone Funding			0.0	(17,000)	(25,000)	(42,000)	(17,000)	(25,000)	(42,000)	(34,000)	(50,000)	(84,000)
	4. Human Resource Consolidation	(38.5)	(38.5)	(38.5)	(1,333,000)	(1,205,000)	(2,538,000)	(1,333,000)	(1,205,000)	(2,538,000)	(2,666,000)	(2,410,000)	(5,076,000)
	5. Carry Forward Level Reversal			0.0	174,000	46,000	220,000			0	174,000	46,000	220,000
				0.0			0			0	0	0	0
	060 Total	(38.5)	(38.5)	(38.5)	(2,335,000)	(1,590,000)	(3,925,000)	(2,736,000)	(1,730,000)	(4,466,000)	(5,071,000)	(3,320,000)	(8,391,000)
070	Alcohol and Substance Abuse			0.0			0			0			0
	1. ISSD Compensation Adjustments			0.0	1,000		1,000	1,000		1,000	2,000	0	2,000
	2. Central Service Reforms Redistribution			0.0	(17,000)	(5,000)	(22,000)	(20,000)	(6,000)	(26,000)	(37,000)	(11,000)	(48,000)
	3. Auditor & Cell Phone Funding			0.0	(1,000)		(1,000)	(1,000)		(1,000)	(2,000)	0	(2,000)
	5. Carry Forward Level Reversal			0.0	3,000	1,000	4,000			0	3,000	1,000	4,000
				0.0			0			0	0	0	0
	070 Total	0.0	0.0	0.0	(14,000)	(4,000)	(18,000)	(20,000)	(6,000)	(26,000)	(34,000)	(10,000)	(44,000)
100	Division of Voc. Rehabilitation			0.0			0			0			0
	1. ISSD Compensation Adjustments			0.0	7,000		7,000	7,000		7,000	14,000	0	14,000
	2. Central Service Reforms Redistribution			0.0	(39,000)	(11,000)	(50,000)	(45,000)	(14,000)	(59,000)	(84,000)	(25,000)	(109,000)
	3. Auditor & Cell Phone Funding			0.0	(1,000)	(2,000)	(3,000)	(1,000)	(2,000)	(3,000)	(2,000)	(4,000)	(6,000)
	4. Human Resource Consolidation	(2.0)	(2.0)	(2.0)		(125,000)	(125,000)		(125,000)	(125,000)	0	(250,000)	(250,000)
	5. Carry Forward Level Reversal			0.0	18,000		18,000			0	18,000	0	18,000
				0.0			0			0	0	0	0
	100 Total	(2.0)	(2.0)	(2.0)	(15,000)	(138,000)	(153,000)	(39,000)	(141,000)	(180,000)	(54,000)	(279,000)	(333,000)
110	Administration & Supporting Services			0.0			0			0			0
	1. ISSD Compensation Adjustments			0.0	(333,000)		(333,000)	(320,000)		(320,000)	(653,000)	0	(653,000)
	2. Central Service Reforms Redistribution			0.0	(84,000)	(28,000)	(112,000)	(96,000)	(34,000)	(130,000)	(180,000)	(62,000)	(242,000)
	3. Auditor & Cell Phone Funding			0.0	76,000	75,000	151,000	76,000	75,000	151,000	152,000	150,000	302,000
	4. Human Resource Consolidation	71.5	71.5	71.5	2,519,000	2,236,000	4,755,000	2,519,000	2,236,000	4,755,000	5,038,000	4,472,000	9,510,000

**2013-15 Biennial Budget
M2-9T Transfers**

	Program	FTEs			FY 2014			FY 2015			2013-15 Biennium		
		FY14	FY15	Total	001-1	Other	Total	001-1	Other	Total	001-1	Other	Total
	5. Carry Forward Level Reversal			0.0	21,000	5,000	26,000			0	21,000	5,000	26,000
	6. Evidence Based Funding Transfer	(2.0)	(2.0)	(2.0)	(113,000)	(105,000)	(218,000)	(113,000)	(105,000)	(218,000)	(226,000)	(210,000)	(436,000)
	8. Cost Allocation Funding Adjustment			0.0	(500,000)	500,000	0	(500,000)	500,000	0	(1,000,000)	1,000,000	0
				0.0			0			0	0	0	0
	110 Total	69.5	69.5	69.5	1,586,000	2,683,000	4,269,000	1,586,000	2,672,000	4,238,000	3,152,000	5,355,000	8,507,000
135	Special Commitment Center												
	1. ISSD Compensation Adjustments			0.0	2,000		2,000	2,000		2,000	4,000	0	4,000
	2. Central Service Reforms Redistribution			0.0	(19,000)		(19,000)	(22,000)		(22,000)	(41,000)	0	(41,000)
	3. Auditor & Cell Phone Funding			0.0	(4,000)		(4,000)	(4,000)		(4,000)	(8,000)	0	(8,000)
	5. Carry Forward Level Reversal			0.0	93,000		93,000			0	93,000	0	93,000
	7. SCC and CFS FTE Transfer	(3.7)	(3.7)	(3.7)			0			0	0	0	0
				0.0			0			0	0	0	0
	135 Total	(3.7)	(3.7)	(3.7)	72,000	0	72,000	(24,000)	0	(24,000)	48,000	0	48,000
145	Payments to Other Agencies												
	2. Central Service Reforms Redistribution			0.0	2,396,000	700,000	3,096,000	2,781,000	860,000	3,641,000	5,177,000	1,560,000	6,737,000
	5. Carry Forward Level Reversal			0.0	(2,477,000)	(922,000)	(3,399,000)			0	(2,477,000)	(922,000)	(3,399,000)
	8. Cost Allocation Funding Adjustment			0.0	500,000	(500,000)	0	500,000	(500,000)	0	1,000,000	(1,000,000)	0
				0.0			0			0	0	0	0
	145 Total	0.0	0.0	0.0	419,000	(722,000)	(303,000)	3,281,000	360,000	3,641,000	3,700,000	(362,000)	3,338,000
150	Information System Services Division												
	4. Human Resource Consolidation	(1.0)	(1.0)	(1.0)			0			0	0	0	0
				0.0			0			0	0	0	0
	145 Total	(1.0)	(1.0)	(1.0)	0	0	0	0	0	0	0	0	0
160	Consolidated Field Services												
	7. SCC and CFS FTE Transfer	3.7	3.7	3.7			0			0	0	0	0
				0.0			0			0	0	0	0
	150 Total	3.7	3.7	3.7	0	0	0	0	0	0	0	0	0
Agency-Wide Total:		0	0	0.0	0	0	0	0	0	0	0	0	0

NOTES:

1. Information System Services Division (ISSD) compensation adjustments from Administration & Supporting Services (Admin). Item adjusts object TZ costs and carries forward into the 2015-17 biennium but there is not biennialized adjustment between years.
2. Central Service Reforms savings distribution from Payment to Other Agencies (PTOA). Reduces objects E and G costs and includes ISSD's share, which reduces programs' TZ costs. Step does not required biennialization adjustment between years in the 2015-17 biennium budget.
3. Internal Auditor & Cell Phone Funding. Transfers funding for from programs to Admin. Admin's share of the funding is accounted in the transfer.
4. Human Resource Consolidation - transferring from programs to Admin.
5. Carry Forward Level Reversal. Item reverses the biennialization of DIS rate reduction and L&I funding from step 9T in the 2013-15 CFL. The correction is only required in FY 2014 and does not biennialized between years in the 2015-17 CFL.
6. Evidenced Based Funding Transfer from Admin to Children's Administration (CA) and Mental Health (MH). Funding intended for CA and MH not Admin.
7. Special Commitment Center (SCC) and Consolidated Field Services (CFS) FTE Transfer. SCC received funding for McNeil Island Maintenance Operations and resident legal services transferred to the Office of Public Defense. Dollars reside in SCC but FTE authority reside in CFS.
8. Cost Allocation Funding Adjustment between Admin and PTOA. Adjusts state and federal funding between programs to align with anticipated federal earnings for the TANF program.
9. DDD Category Transfer - DDD is transferring FTEs and dollars from category 8000 to categories 1000 and 2000 to reflect costs incurred due to FHMC closure.

Department of Social and Health Services

DP Code/Title: M2-JZ Voc. Rehabilitation Grant Match

Program Level - 100 Vocational Rehabilitation

Budget Period: 2013-15 Version: J1 100 2013-15 2-YR Agency Req

Recommendation Summary Text:

The Department of Social and Health Services (DSHS), Division of Vocational Rehabilitation (DVR), requests \$3,127,000 GF-State in the 2013-15 Biennium to meet the federal maintenance of effort requirement (MOE) for the Federal Fiscal Year 2014 and 2015 grants.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 100			
001-1 General Fund - Basic Account-State	1,605,000	1,522,000	3,127,000
Total Cost	1,605,000	1,522,000	3,127,000

Staffing

Package Description:

Through the Basic Support Services Grant, the DVR provides Basic Support Services to assist individuals with disabilities to prepare for, obtain and retain employment.

The Basic Support Services Grant requires a 21.3 percent match in order to meet the non-federal share of the grant. Additionally, the Basic Support grant includes a requirement related to MOE. The DVR program must spend non-federal match funds in one federal fiscal year at least equal to the non-federal expenditures two federal fiscal years prior. Based on the carry forward level, DVR will require \$1,605,000 in State Fiscal Year 2013 and \$1,522,000 in State Fiscal Year 2014 to meet the federal MOE requirement.

Agency Contact: Martha Brenna (360) 902-8194
Program Contact: Lorie Christoferson (360) 725-3615

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

If this request is funded, DVR expects to successfully rehabilitate 2,550 individuals with disabilities, achieve approximately \$283,000 in annual savings in Washington State public supports for individuals who are successfully rehabilitated, and to increase an individual's average earnings by \$14,500 for those who are successfully rehabilitated.

Performance Measure Detail

Program: 100

Activity: J105 Vocational Rehabilitation Direct Client Services

Outcome Measures

001310 Number of individuals achieving employment outcomes

Incremental Changes

FY 1

FY 2

0.00

0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

This request supports the following goals identified in the DSHS 2013-2015 Strategic Plan:

--Goal 1 Improve the health status of vulnerable populations

Department of Social and Health Services

DP Code/Title: M2-JZ Voc. Rehabilitation Grant Match

Program Level - 100 Vocational Rehabilitation

Budget Period: 2013-15 Version: J1 100 2013-15 2-YR Agency Req

--Goal 2 Improve economic stability, employment and self-sufficiency

--Goal 5 Increase public trust through strong management practices that ensure quality and leverage all resources

Does this decision package provide essential support to one of the Governor's priorities?

This package supports the Governor's priority of strengthening Washington families by protecting and providing for those who can't care for themselves.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2013-15 Budget development under the strategy:

Provide for the safety of Washington's vulnerable children and adults

--Prepare and support youth and adults for employment

What are the other important connections or impacts related to this proposal?

DVR services impact the success of county developmental disabilities and behavioral health regional support networks that provide pre-employment services, employment supports, or funding for individuals who require extended services once DVR services end. State and local programs are coordinated so that individuals with disabilities transition from one program to another in a progression of services. DVR provides vocational assistance to some DSHS clients subsequent to placing individuals into community-based programs.

DVR serves individuals who receive services from other DSHS programs as follows: 1,149 Medical Care Services (MCS) Developmental Disabilities (DD) , 505 in Temporary Assistance to Needy Families (TANF), 1,970 in the Division of Behavioral Health (DBHR) - 476 in Alcohol and Substance Abuse (ASA) and 1,494 in Mental Health (MH).

See attachment: DVR M2-JZ Vocational Rehabilitation Grant Match Attachment One.xlsx.

DVR stakeholders support this proposal. Stakeholders include clients, families, advocacy organizations, other DSHS programs who also serve DVR clients, counties, regional support networks, Governor's Committee on Disability Issues and Employment, Developmental Disabilities Council, Mental Health Council, Workforce Investment Act partners, Washington State Rehabilitation Council, State Independent Living Council, Client Assistance program, Washington State Business Leadership Network, disability community/advocates, Community Rehabilitation Providers, and our federal partner Rehabilitation Services Administration (RSA).

What alternatives were explored by the agency, and why was this alternative chosen?

Funding the decision package is the only viable alternative. It could be possible to look for local sources of matching funds to support the MOE, but there is high risk given that the amount is high and there is risk associated with the provider of the match being able to meet the federal requirements.

A MOE waiver can be requested from RSA. To qualify for the waiver, it will be important to show that DVR has not absorbed an inordinate share of budget cuts. If denied, a dollar-for-dollar penalty will be assessed in addition to the reversion of federal dollars. Given the difficulty of proving that DVR has not absorbed an inordinate share, receiving the waiver is unlikely.

What are the consequences of not funding this package?

The impact of not funding this proposal would result in a return of \$11,554,000 of federal grant funds during the 2013-15

Department of Social and Health Services

DP Code/Title: M2-JZ Voc. Rehabilitation Grant Match

Program Level - 100 Vocational Rehabilitation

Budget Period: 2013-15 Version: J1 100 2013-15 2-YR Agency Req

Biennium. Additionally, DVR would incur a MOE shortfall of \$3,127,000, which could result in an additional loss of federal grant funds up to \$3,127,000.

A loss of \$14,681,000 during the 2013-15 Biennium would result in approximately 11,698 individuals not receiving vocational rehabilitation services.

Insufficient match could result in the division entering an order of selection waiting list. Federal law requires the division to enter a waiting list called order of selection and serve those individuals with the most significant disabilities first when the division cannot provide the full range of vocational rehabilitation services to all individuals who apply.

Clients transitioning from other DSHS programs, community partners, and other state agencies into employment within community-based settings would be adversely impacted and would likely require public assistance for a longer period of time.

What is the relationship, if any, to the state's capital budget?

Not applicable

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None

Expenditure and revenue calculations and assumptions

DVR calculates the GF-State MOE based on non-federal expenditures two federal fiscal years prior to the request year. Funds from the Office of Deaf and Hard of Hearing (ODHH) are added in return for services and the non basic support state set aside is reduced from CFL.

See attachment: DVR M2-JZ Vocational Rehabilitation Grant Match Attachment Two.xlsx.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

DVR's 21.3 percent match requirement will continue in future biennia as will the MOE.

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program 100 Objects			
N Grants, Benefits & Client Services	1,605,000	1,522,000	3,127,000

DSHS Source Code Detail

<u>Program 100</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State			
Sources Title			
0011 General Fund State	1,605,000	1,522,000	3,127,000
<i>Total for Fund 001-1</i>	<u>1,605,000</u>	<u>1,522,000</u>	<u>3,127,000</u>
Total Program 100	<u>1,605,000</u>	<u>1,522,000</u>	<u>3,127,000</u>

2013-15 Biennial Budget **M2-JZ Vocational Rehabilitation Grant Match**

Percentage of DVR Clients Receiving Services from other agencies or programs	DVR Only	One	Two	Three or More
	67%	25%	5%	3%

DVR Client Primary Disability	Percentage of Clients
Mobility Impairment (orthopedic/neurological)	18%
Cognitive (not DD)	21%
Mental Illness	28%
Developmental Disabilities	8%
Hearing and/or Sight	7%
Other Disability	18%
Total Clients Served	100%

2013-15 Biennial Budget

M2-JZ Vocational Rehabilitation Grant Match

Dollars in Thousands

	FY 2013	FY 2014
MOE Requirement	12,525	12,412
Resources		
ODHH Transfer (540-1)	150	150
Carry Forward Level (GF-S)	10,970	10,940
Less Basic Support Set Aside (GF-S)	(200)	(200)
Total Available	<u>10,920</u>	<u>10,890</u>
 MOE Need (GF-S)	 1,605	 1,522

Department of Social and Health Services

DP Code/Title: M2-WA One-Time Relocation

Program Level - 100 Vocational Rehabilitation

Budget Period: 2013-15 Version: J1 100 2013-15 2-YR Agency Req

Recommendation Summary Text:

The Department of Social and Health Services (DSHS) requests one-time funding of \$6,103,000 Total Funds, \$3,014,000 GF-State, in the 2013-15 Biennium for one-time relocation and project costs to support DSHS' Lease Facilities Strategic Plan.

Fiscal Detail:

Operating Expenditures

Program 100

001-1 General Fund - Basic Account-State

001-2 General Fund - Basic Account-Federal

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
001-1 General Fund - Basic Account-State	15,000	15,000	30,000
001-2 General Fund - Basic Account-Federal	71,000	68,000	139,000
Total Cost	86,000	83,000	169,000

Staffing

Package Description:

The DSHS Leased Facilities Strategic Plan was developed in Spring 2012 for inclusion to the Office of Financial Management's (OFM) 2013-2019 Six-Year Facilities Plan as defined by RCW 43.82.055, which is due to the legislature January 1, 2013. DSHS long-range strategies reduce the agency's current leasehold footprint of 3,061,954 square feet (SF) by 10 percent by June 30, 2019. The department requests \$6,103,000 Total Funds, \$3,014,000 GF-State, in the 2013-15 Biennium for one-time relocation and project costs to reach the long-term goal. The one-time funding request decreases the department's lease footprint each year for the next six years and keeps lease costs steady when costs in the leasing business are increasing. The one-time funding also supports and is required in order for the department to achieve the lease savings of (\$6,050,000) Total Funds, (\$3,570,000) GF-State, in the 2013-15 Biennium that is in decision package M2-8L Lease Rate Adjustments.

The DSHS plan reduces excess space, minimizes the effect of deteriorating buildings, allows for more efficient use of space, and maximizes the integration of service delivery to clients through opportunities to collocate offices within the agency as well as other state agencies.

Projects and Anticipated Outcomes:

1. Spokane - Downsize and consolidate offices by September 30, 2013. One-time project costs are \$105,900 total funds in Fiscal Year 2014. Project reduces square footage by 8,000 SF. Lease savings reflected in the lease model are (\$81,151) total funds per year.
2. Vancouver - Replace and consolidate four offices by October 31, 2013. One-time project and relocation costs are \$1,455,550 total funds in Fiscal Year 2014. Project reduces square footage by 14,707 SF. Lease savings reflected in the lease model are (\$104,865) total funds per year.
3. Kent - Expansion to accommodate a 20-person Developmental Disability Division training center by May 31, 2014. One time project and relocation costs are \$61,640 total funds in Fiscal Year 2014. Project increases square footage by 2,464 SF.
4. North Seattle - Relocate by June 30, 2014. One-time project and relocation costs are \$294,250 total funds in Fiscal Year 14. Project reduces square footage in Fiscal Year 2013 by 31,310 SF and an additional 13,000 SF in Fiscal Year 14. Lease savings reflected in the lease model are (\$813,614) per year.
5. Walla Walla - Consolidate offices by June 30, 2014. One-time project and relocation costs are \$105,900 total funds in Fiscal Year 2014. Project reduces square footage by 11,720 SF. Lease savings reflected in the lease model are (\$175,551) total funds per year.

Department of Social and Health Services

DP Code/Title: M2-WA One-Time Relocation
Program Level - 100 Vocational Rehabilitation

Budget Period: 2013-15 Version: J1 100 2013-15 2-YR Agency Req

6. Kent - Replace and consolidate by August 31, 2014. One-time project and relocation costs are \$1,130,200 total funds in Fiscal Year 2015. Project reduces square footage by 9,674 SF. Lease savings reflected in the lease model are (\$72,528) total funds per year.

7. Monroe - Replace and consolidate offices by December 31, 2014. One-time project and relocation costs are \$458,500 total funds in Fiscal Year 2015. Project reduces square footage by 14,000 SF. Lease savings reflected in the lease model are (\$270,240) total funds per year.

8. Toppenish/Wapato - Replace and consolidate offices by December 31, 2014. One-time project and relocation costs are \$430,200 total funds in Fiscal Year 2015. Project reduces square footage by 8,000 SF. Lease savings reflected in the lease model are (\$85,430) total funds per year.

9. Yakima - Consolidate offices by December 31, 2014. One time project and relocation costs are \$822,300 total funds in Fiscal Year 2015. Project reduces square footage by 11,805 SF. Lease savings reflected in the lease model are (\$200,898) total funds per year.

10. Lakewood - Relocate facility by January 31, 2015. One time project and relocation costs are \$412,800 total funds in Fiscal Year 2015. Project increases square footage by 22,000 SF and increases lease costs by \$532,180 total funds per year as reflected in the lease model. This project is dependent on project number 12.

11. Port Townsend - Relocate by May 31, 2015. One-time project and relocation costs are \$262,690 total funds in Fiscal Year 2015. The building is under new ownership and DSHS anticipates there will not be an option to renew this lease when it expires May 31, 2015.

12. Tacoma - Consolidate and reconfigure offices in Fiscal Years 2014, 2015 and 2016. One-time project and relocation costs are \$312,819 in Fiscal Year 2014, \$312,819 in Fiscal Year 2015 and \$312,820 in Fiscal Year 2016. Lease savings reflected in the lease model are (\$738,021) total funds per year. This project is dependent on project number 10.

The DSHS long-term strategy is to find efficiencies in space usage and maximize the effectiveness of service delivery to Washington State's most vulnerable population.

Agency Contact: Tula Habb (360) 902-8182
Program Contact: Denise Kopel (360) 902-7707

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

DSHS is legally obligated to provide services to its estimated 2.5 million clients across the state. To accomplish this mission, DSHS must have accessible American Disability Act (ADA) compliant office locations across the state, which allow staff to meet with clients and provide them services. This request maximizes office space usage and service delivery to clients.

Performance Measure Detail

Program: 100

Activity: J104 Vocational Counseling and Guidance

No measures linked to package

Incremental Changes

<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

Department of Social and Health Services

DP Code/Title: M2-WA One-Time Relocation
Program Level - 100 Vocational Rehabilitation

Budget Period: 2013-15 Version: J1 100 2013-15 2-YR Agency Req

This request supports the following goals identified in the DSHS 2013-2015 Strategic Plan:

--Goal 5 Increase public trust through strong management practices that ensure quality and leverage all resources

Does this decision package provide essential support to one of the Governor's priorities?

This package supports the Governor's priority of holding government accountable by focusing on performance and investing our resources to get the greatest possible return.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2013-15 Budget development under the strategy:

State government must achieve results through efficient and effective performance
--Ensure efficiency, performance, and accountability to clients and the public

What are the other important connections or impacts related to this proposal?

Funding for one-time costs is required in order to achieve the savings of (\$6,050,000) Total Funds, (\$3,570,000) GF-State, outlined in the decision package M2-8L Lease Rate Adjustments. This funding request is also required for the department to decrease lease space by ten percent and keep lease costs steady for the next six years. The one-time funding allows DSHS to close, move and collocate, and redesign offices in order to decrease rental costs and place offices in client communities.

What alternatives were explored by the agency, and why was this alternative chosen?

DSHS must pay legally binding lease obligations, which range from five-year to 15-year terms. The department shares responsibility for renewal of lease costs with the Department of Enterprise Services (DES) and OFM to establish and negotiate all lease terms.

Each lease renewal is evaluated against options for remodels and/or relocation using the following criteria: efficient use of budget dollars (one-time versus ongoing costs), efficient use of space, service integration opportunities, and improved service delivery through collocation opportunities with other agencies.

What are the consequences of not funding this package?

DSHS will not maximize office space utilization and provide effective service delivery to clients.

What is the relationship, if any, to the state's capital budget?

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None

Expenditure and revenue calculations and assumptions

See attachments: M2-WA One-Time Relocation - Attachment 1; M2-WA One-Time Relocation - Attachment 2; and M2-WA One-Time Relocation - Attachment 3.

Department of Social and Health Services

DP Code/Title: M2-WA One-Time Relocation
Program Level - 100 Vocational Rehabilitation

Budget Period: 2013-15 Version: J1 100 2013-15 2-YR Agency Req

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

The funding request in this package is one-time.

Object Detail

FY 1

FY 2

Total

Program 100 Objects

E Goods And Services

86,000

86,000

172,000

DSHS Source Code Detail

Program 100

FY 1

FY 2

Total

Fund 001-1, General Fund - Basic Account-State

Sources Title

0011 General Fund State

15,000

15,000

30,000

Total for Fund 001-1

15,000

15,000

30,000

Fund 001-2, General Fund - Basic Account-Federal

Sources Title

126F Rehabilitation Svs - Basic Supp (A) (78.7%)

71,000

68,000

139,000

Total for Fund 001-2

71,000

68,000

139,000

Total Program 100

86,000

83,000

169,000

**2013-15 Biennial Budget
M2-WA One-Time Relocation**

Program	FY 2014			FY 2015			2013-15 Biennium		
	State	Other	Total	State	Other	Total	State	Other	Total
010	\$ 298,000	\$ 311,000	\$ 609,000	\$ 862,000	\$ 898,000	\$ 1,760,000	\$ 1,160,000	\$ 1,209,000	\$ 2,369,000
020	\$ 16,000	\$ -	\$ 16,000	\$ 21,000	\$ -	\$ 21,000	\$ 37,000	\$ -	\$ 37,000
040	\$ 5,000	\$ 4,000	\$ 9,000	\$ 137,000	\$ 95,000	\$ 232,000	\$ 142,000	\$ 99,000	\$ 241,000
050	\$ 213,000	\$ 251,000	\$ 464,000	\$ 86,000	\$ 100,000	\$ 186,000	\$ 299,000	\$ 351,000	\$ 650,000
060	\$ 584,000	\$ 561,000	\$ 1,145,000	\$ 750,000	\$ 721,000	\$ 1,471,000	\$ 1,334,000	\$ 1,282,000	\$ 2,616,000
070	\$ -	\$ -	\$ -	\$ 4,000	\$ 4,000	\$ 8,000	\$ 4,000	\$ 4,000	\$ 8,000
100	\$ 15,000	\$ 71,000	\$ 86,000	\$ 15,000	\$ 68,000	\$ 83,000	\$ 30,000	\$ 139,000	\$ 169,000
110	\$ -	\$ -	\$ -	\$ 8,000	\$ 5,000	\$ 13,000	\$ 8,000	\$ 5,000	\$ 13,000
Total	\$ 1,131,000	\$ 1,198,000	\$ 2,329,000	\$ 1,883,000	\$ 1,891,000	\$ 3,774,000	\$ 3,014,000	\$ 3,089,000	\$ 6,103,000

Program	FY 2014	FY 2015	2013-15	State %
010	\$ 609,000	\$ 1,760,000	\$ 2,369,000	49%
020	\$ 16,000	\$ 21,000	\$ 37,000	100%
040	\$ 9,000	\$ 232,000	\$ 241,000	59%
050	\$ 464,000	\$ 186,000	\$ 650,000	46%
060	\$ 1,145,000	\$ 1,471,000	\$ 2,616,000	51%
070	\$ -	\$ 8,000	\$ 8,000	48%
100	\$ 86,000	\$ 83,000	\$ 169,000	18%
110	\$ -	\$ 13,000	\$ 13,000	64%
DEL	\$ 7,000	\$ 55,000	\$ 62,000	
Total	\$ 2,336,000	\$ 3,829,000	\$ 6,165,000	
Total no DEL	\$ 2,329,000	\$ 3,774,000	\$ 6,103,000	

Notes:

Department of Early Learning (DEL)'s costs are not reflected in DSHS' funding request, but funding for DEL is required as DSHS will be obligated to their space costs.

Recommendation Summary

Version: J1 - 100 2013-15 2-YR Agency Req

Budget Period: 2013-15
Budget Level Criteria: PL Only

Dollars in Thousands	Program Priority	Annual Avg FTEs	General Fund State	Other Funds	Total Funds
Program 100 - Vocational Rehabilitation					
PL - Performance Level					
FP Federal Sequester	0	0.0	0	0	0
PX Upgrade Network Capacity	0	0.0	0	28	28
PY Support Wi-Fi in Offices	0	0.0	0	33	33
	SubTotal PL	0.0	0	61	61
Total Proposed PL Only Budget for Program 100 - Vocational Rehabilitation		0.0	0	61	61

Recommendation Summary Text

FP - Federal Sequester

(PL) The Department of Social and Health Services (DSHS) requests an increase to GF-State funds and a corresponding decrease in GF-Federal appropriation in anticipation of across-the-board reductions (sequestration) to certain federal awards scheduled to take effect on January 2, 2013.

PX - Upgrade Network Capacity

(PL) The Department of Social and Health Services (DSHS) requests \$780,000 Total Funds, \$456,000 GF-State, in the 2013-15 Biennium. This request will fund upgrades to network capacity at approximately 130 of the 200 DSHS remote field locations, upgrading network circuits from T1 to Ethernet to support capacity demands.

PY - Support Wi-Fi in Offices

(PL) The Department of Social and Health Services (DSHS) requests \$925,000 Total Funds, \$542,000 GF-State, in the 2013-2015 Biennium, to provide DSHS field offices with network connections using digital subscriber lines (DSL) for non-critical mission data traffic. It will also fund a pilot for selected DSHS offices for wireless network assessment, design and implementation.

Department of Social and Health Services

DP Code/Title: PL-FP Federal Sequester
Program Level - 100 Vocational Rehabilitation

Budget Period: 2013-15 Version: J1 100 2013-15 2-YR Agency Req

Recommendation Summary Text:

The Department of Social and Health Services (DSHS) requests an increase to GF-State funds and a corresponding decrease in GF-Federal appropriation in anticipation of across-the-board reductions (sequestration) to certain federal awards scheduled to take effect on January 2, 2013.

Fiscal Detail:

Operating Expenditures

FY 1

FY 2

Total

Program Cost

Total Cost

Staffing

Package Description:

DSHS requests an increase in GF-State funds and a corresponding decrease in GF-Federal appropriation in anticipation of across-the-board reductions (sequestration) to certain federal awards scheduled to take effect on January 2, 2013. The Budget Control Act of 2011 (BCA P.L. 112-25) created a Joint Select Committee on Deficit Reduction (JSC) to develop recommendations for reducing the federal budget deficit by at least \$1.2 trillion over 10 years. The work of the JSC did not result in the required deficit reduction, thereby triggering an automatic process to reduce federal spending, known as sequestration. Sequestration results in across-the-board cuts to nonexempt federal discretionary and mandatory spending. Federal awards for the following DSHS programs are expected to be reduced under this sequestration process: Children's Administration, Mental Health, Long Term Care, Economic Services, Alcohol and Substance Abuse, Vocational Rehabilitation, and Administration.

Agency Contact: Dan Winkley (360) 902-8179

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

To maintain the current level of services in programs impacted by sequestration.

Performance Measure Detail

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

This request supports the following goals identified in the DSHS 2013-2015 Strategic Plan:

- Goal 1 Improve the health status of vulnerable populations
- Goal 2 Improve economic stability, employment and self-sufficiency
- Goal 3 Improve individual and public safety

Does this decision package provide essential support to one of the Governor's priorities?

This package supports the Governor's priority of strengthening Washington families by protecting and providing for those

Department of Social and Health Services

DP Code/Title: PL-FP Federal Sequester
Program Level - 100 Vocational Rehabilitation

Budget Period: 2013-15 Version: J1 100 2013-15 2-YR Agency Req

who can't care for themselves.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2013-15 Budget development under the strategies:

Provide for the safety of Washington's vulnerable children and adults

- Provide emergency cash, food, and shelter assistance
- Where necessary, provide institutional-based and outpatient services
- Provide secure treatment settings
- Provide outpatient services

Improve the health of Washingtonians

- Provide institutional-based and outpatient mental health services
- Provide drug and alcohol abuse prevention and treatment services
- Provide access to quality health care

What are the other important connections or impacts related to this proposal?

If this request is not funded, any resulting decrease in DSHS services may result in increased demand for services from other entities such as city and county governments and community-based organizations.

What alternatives were explored by the agency, and why was this alternative chosen?

None

What are the consequences of not funding this package?

If this request is not funded, then DSHS client services and/or benefits will be reduced or eliminated.

What is the relationship, if any, to the state's capital budget?

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None

Expenditure and revenue calculations and assumptions

Until the sequestration process is complete, the exact impact to DSHS funding levels is unknown.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

This sequestration is to generate \$1.2 trillion in savings over the period of Fiscal Year 2013 through 2021. Absent federal legislation eliminating this sequestration, these reductions in federal funding will be ongoing through Fiscal Year 2021.

Department of Social and Health Services

DP Code/Title: **PL-FP Federal Sequester**
Program Level - 100 Vocational Rehabilitation

Budget Period: 2013-15 Version: J1 100 2013-15 2-YR Agency Req

<u>Object Detail</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Program Totals			

DSHS Source Code Detail

<u>Fund ,</u> <u>Sources Title</u>	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Total for Fund			
Total			
Totals for all funds			

Department of Social and Health Services

DP Code/Title: PL-PX Upgrade Network Capacity
Program Level - 100 Vocational Rehabilitation

Budget Period: 2013-15 Version: J1 100 2013-15 2-YR Agency Req

Recommendation Summary Text:

The Department of Social and Health Services (DSHS) requests \$780,000 Total Funds, \$456,000 GF-State, in the 2013-15 Biennium. This request will fund upgrades to network capacity at approximately 130 of the 200 DSHS remote field locations, upgrading network circuits from T1 to Ethernet to support capacity demands.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-2 General Fund - Basic Account-Federal	14,000	14,000	28,000
Total Cost	14,000	14,000	28,000

Staffing

Package Description:

Consolidated Technology Services (CTS) manages the core state network. DSHS manages connections from this core network to local end points located at remote DSHS offices. There are approximately 200 local DSHS sites. DSHS has experienced a 950 percent increase in network traffic over the last five years resulting in over utilization of legacy circuits, which uses T1 technology. This funding will enable replacement of legacy circuits at approximately 65 percent (130 remote field locations) of DSHS' Wide Area Network (WAN) sites. Upgrading the legacy network circuits will address immediate site performance issues and enable DSHS to plan for disaster recovery, cloud computing, and adoption of other leading technologies.

The design of these legacy network circuits were introduced in 1970 and have limited capacity to meet current network demands, e.g., running both critical and non-critical Information Technology (IT) applications on the WAN network. Currently, DSHS locations supported by these types of network circuits are often over utilized resulting in network outages and congestion, e.g., overcrowded data traffic on a network. Agency emerging business requirements are reliant on video and cloud computing services which also require significant network capacity. These locations cannot support these technology solutions without upgrades to the WAN's network circuits.

Telecommunications tariff regulations require the legacy network circuits to have defined local access transport areas (LATA). These LATAs are based on 1970s regional Bell telephone geographical telecommunication service areas. These DSHS legacy network circuits must remain within the originating LATA. The State of Washington has three state geographical LATAs. Currently, CTS aggregates these legacy network circuits for DSHS in each LATA and transports them across LATAs to the WAN's core connection in Olympia. The outcome of the CTS WAN Consolidation Project will remove regional network node sites throughout the state. Once CTS completes the WAN Consolidation Project removing regional network node sites aggregating legacy T1 circuits, CTS will no longer offer that as a service. If state agencies still are using these legacy circuits and need to cross LATAs, the state agencies will need to either aggregate these circuits themselves by procuring additional non tariff type circuits and equipment and managing these circuits in remote locations from Olympia, or hiring an outside vendor to perform this service for the agency. This would significantly increase costs for agencies.

The most up-to-date circuit design option is an Ethernet circuit. This funding will support the upgrade to the Ethernet circuit model. These network upgrades represent a significant increase in network capacity. Ethernet circuits will support both critical and non-critical IT applications running on the WAN network and position the department for new technologies such as cloud computing. Ethernet circuits do not have tariff regulations and can be connected anywhere in the state without restrictions. This upgrade will also facilitate the implementation of a disaster recovery plan for DSHS. The current legacy circuit capacity and design does not have a cost effective disaster recovery option.

The circuit upgrades will be coordinated with CTS and local telecommunication providers. A coordinated and agency-wide

Department of Social and Health Services

DP Code/Title: PL-PX Upgrade Network Capacity
Program Level - 100 Vocational Rehabilitation

Budget Period: 2013-15 Version: J1 100 2013-15 2-YR Agency Req

approach to upgrades (130 offices) will save approximately 50 percent over independent upgrades (single office). Upgrades will complete within the 2013-15 Biennium.

Additionally, these Ethernet circuits will reduce the funding need requests for digital subscriber lines (DSL) in the decision package PL-PY Support Wi-Fi in Offices. PL-PY requests \$723,000 Total Funds in the 2013-15 Biennium for DSL. The DSL funding need will decrease by 80 percent if funding is provided in this package for Ethernet circuit upgrades.

Agency Contact: Tula Habb (360) 902-8182
Program Contact: Cheryl Adams (360) 902-7551

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

DSHS will see increased efficiencies in the following areas:

- Increased network capacity to run newer graphical applications (e.g., video card and 3D).
- Faster network response time for existing business applications resulting in increased staff productivity and improved customer service.
- Lower overall future support costs with additional capacity to converge voice and data network traffic on a single network infrastructure (e.g., the converged networks reduce support and maintenance costs on duplicate network infrastructures).
- Ability to facilitate the implementation of a disaster recovery plan for the DSHS network.
- Capability to use video technologies to increase staff productivity and agency communication.
- Allow future efficiencies with increased capacity to use new cloud based technologies.
- Allow for state agencies sharing buildings to also share network circuits at those locations resulting in future cost savings by eliminating duplicate network circuits to the same buildings for multiple agencies.
- Upgraded Ethernet circuits will provide a scalable growth option adding additional capacity to meet the agency's business requirements.

Performance Measure Detail

Agency Level

Activity: J103 Vocational Rehabilitation Administration

No measures linked to package

Incremental Changes

FY 1	FY 2
0.00	0.00

Activity: J104 Vocational Counseling and Guidance

No measures linked to package

Incremental Changes

FY 1	FY 2
0.00	0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

This request supports the following goals identified in the DSHS 2013-2015 Strategic Plan:

--Goal 5 Increase public trust through strong management practices that ensure quality and leverage all resources

Does this decision package provide essential support to one of the Governor's priorities?

This package supports the Governor's priority of holding government accountable by focusing on performance and investing our resources to get the greatest possible return.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

Department of Social and Health Services

DP Code/Title: PL-PX Upgrade Network Capacity
Program Level - 100 Vocational Rehabilitation

Budget Period: 2013-15 Version: J1 100 2013-15 2-YR Agency Req

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2013-15 Budget development under the strategy:

Provide for the safety of Washington's vulnerable children and adults
--Ensure efficiency, performance, and accountability to clients and the public

What are the other important connections or impacts related to this proposal?

A separate decision package, PL-PY Support Wi-Fi in Offices, requests \$723,000 Total Funds in the 2013-15 Biennium for digital subscriber lines (DSL). The DSL funding need will decrease by 80 percent if funding is provided in this package for Ethernet circuit upgrades. ("PL-PY" requests funding to move non-critical IT applications off the WAN network to DSL decreasing data congestion for critical IT applications. However, this request upgrades the WAN circuits to Ethernet, which will support data traffic for both critical and non-critical IT applications.)

A coordinated and agency-wide approach to upgrades will save approximately 50 percent over independent upgrades. Vendors will combine fiber installation as a package in areas to facilitate all DSHS offices rather than individually installing fiber as needed if these upgrades are done independently of each other.

Current IT systems will not require modification as a result of this investment. This investment would resolve issues currently faced by users of agency IT systems in field offices. Currently, DSHS staff experience network congestion and service outages due to over utilization of network capacity on these legacy network circuits.

What alternatives were explored by the agency, and why was this alternative chosen?

Two alternatives were explored:

1. Continue with the current infrastructure.

- The agency's current and near future business requirements will be unmet as more demands and requirements are expected of the network.
- DSHS could potentially pay more for a limited network connection based on CTS network changes to the statewide infrastructure.

2. Implement a coordinated and agency-wide upgrade.

- The shared bandwidth will be consolidated into a more cost effective, expandable resource for all DSHS program areas statewide. This option will allow DSHS to scale the network to fit current demands and allows for cost effective growth as required.
- The DSHS preferred solution is to upgrade approximately 130 legacy network circuits providing a consistent and adequate capacity for current and future business requirements of the network infrastructure. This also immediately resolves existing over utilized network capacity and increases productivity for all DSHS offices.

What are the consequences of not funding this package?

Two alternatives were explored:

1. Continue with the current infrastructure.

- The agency's current and near future business requirements will be unmet as more demands and requirements are expected of the network.
- DSHS could potentially pay more for a limited network connection based on CTS network changes to the statewide infrastructure.

2. Implement a coordinated and agency-wide upgrade.

Department of Social and Health Services

DP Code/Title: **PL-PX Upgrade Network Capacity**

Program Level - 100 Vocational Rehabilitation

Budget Period: 2013-15 Version: J1 100 2013-15 2-YR Agency Req

- The shared bandwidth will be consolidated into a more cost effective, expandable resource for all DSHS program areas statewide. This option will allow DSHS to scale the network to fit current demands and allows for cost effective growth as required.
- The DSHS preferred solution is to upgrade approximately 130 legacy network circuits providing a consistent and adequate capacity for current and future business requirements of the network infrastructure. This also immediately resolves existing over utilized network capacity and increases productivity for all DSHS offices.

What is the relationship, if any, to the state's capital budget?

None

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None

Expenditure and revenue calculations and assumptions

See attachment: AW PL-PX Upgrade Network Capacity.xlsx.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

The funding requested is all one-time funding. This request avoids all future increased annual support costs for legacy network circuits. The future ongoing costs of the upgraded circuits should be the same as the current ongoing costs of the legacy network circuits. This package will also decrease DSL funding in request PL-PY Wi-Fi in Offices by 80 percent. No additional FTEs are required.

<u>Object Detail</u>		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding				
E	Goods And Services	14,000	14,000	28,000
 DSHS Source Code Detail				
Overall Funding		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-2, General Fund - Basic Account-Federal				
<u>Sources</u>	<u>Title</u>			
126F	Rehabilitation Svs - Basic Supp (A) (78.7%)	14,000	14,000	28,000
<i>Total for Fund 001-2</i>		14,000	14,000	28,000
Total Overall Funding		14,000	14,000	28,000

2013-15 Biennial Budget

PL-PX Upgrade Network Capacity

Upgrade 130 Sites from T1 circuits to Ethernet

Build out and installation

- cost includes: site assessment, design, cabling, equipment, installation & service fees.

	FY 2014	FY 2015	Total
\$	390,000	\$ 390,000	\$ 780,000

Calculations:

Average vendor quote for single site build out and installations:

Per Site Cost	# of Sites	Total Cost
\$ 12,000	130	\$ 1,560,000

Less 50% discount provided by vendor for committing to 130 sites in 2 years:

\$ 6,000	\$ 780,000
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DSHS Total	FY 2014	FY 2015	Biennium
State	\$228,000	\$228,000	\$456,000
Other	\$162,000	\$162,000	\$324,000
Total	\$390,000	\$390,000	\$780,000
Program 010 - Children's Administration	FY 2014	FY 2015	Biennium
State	\$31,000	\$31,000	\$62,000
Other	\$33,000	\$33,000	\$66,000
Total	\$64,000	\$64,000	\$128,000
Program 020 - Juvenile Rehabilitation	FY 2014	FY 2015	Biennium
State	\$12,000	\$12,000	\$24,000
Other			\$0
Total	\$12,000	\$12,000	\$24,000
Program 030 - Mental Health	FY 2014	FY 2015	Biennium
State	\$34,000	\$34,000	\$68,000
Other			\$0
Total	\$34,000	\$34,000	\$68,000
Program 040 - Developmental Disabilities	FY 2014	FY 2015	Biennium
State	\$24,000	\$24,000	\$48,000
Other	\$8,000	\$8,000	\$16,000
Total	\$32,000	\$32,000	\$64,000
Program 050 - Long Term Care	FY 2014	FY 2015	Biennium
State	\$23,000	\$23,000	\$46,000
Other	\$23,000	\$23,000	\$46,000
Total	\$46,000	\$46,000	\$92,000
Program 060 - Economic Services Administration	FY 2014	FY 2015	Biennium
State	\$90,000	\$90,000	\$180,000
Other	\$80,000	\$80,000	\$160,000
Total	\$170,000	\$170,000	\$340,000
Program 070 - Alcohol & Substance Abuse	FY 2014	FY 2015	Biennium
State	\$2,000	\$2,000	\$4,000
Other	\$1,000	\$1,000	\$2,000
Total	\$3,000	\$3,000	\$6,000
Program 100 - Division of Vocational Rehabilitation	FY 2014	FY 2015	Biennium
State			\$0
Other	\$14,000	\$14,000	\$28,000
Total	\$14,000	\$14,000	\$28,000
Program 110 - Administration & Supporting Services	FY 2014	FY 2015	Biennium
State	\$6,000	\$6,000	\$12,000
Other	\$3,000	\$3,000	\$6,000
Total	\$9,000	\$9,000	\$18,000
Program 135 - Special Commitment Center	FY 2014	FY 2015	Biennium
State	\$6,000	\$6,000	\$12,000
Other			\$0
Total	\$6,000	\$6,000	\$12,000

Department of Social and Health Services

DP Code/Title: PL-PY Support Wi-Fi in Offices
Program Level - 100 Vocational Rehabilitation

Budget Period: 2013-15 Version: J1 100 2013-15 2-YR Agency Req

Recommendation Summary Text:

The Department of Social and Health Services (DSHS) requests \$925,000 Total Funds, \$542,000 GF-State, in the 2013-2015 Biennium, to provide DSHS field offices with network connections using digital subscriber lines (DSL) for non-critical mission data traffic. It will also fund a pilot for selected DSHS offices for wireless network assessment, design and implementation.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-2 General Fund - Basic Account-Federal	22,000	11,000	33,000
Total Cost	22,000	11,000	33,000

Staffing

Package Description:

DSHS requests funding for DSL circuits and to support implementation of wireless network connections in DSHS field offices. The DSL circuits allow DSHS to transport data from non-critical Information Technology (IT) applications off the Wide Area Network (WAN), which is supported by T1 circuits. The WAN cannot support both critical and non-critical IT applications because of the T1 circuits. Removal of the non-critical IT applications off the WAN will improve performance and decrease network outages. The DSL circuits will support non-critical IT applications and relieve data traffic on the WAN and also support other technologies that will benefit programs like cloud and video.

This package also requests wireless network connectivity in the client offices to avoid future costs of building wiring installations, provide network access for a mobile workforce, provide access to interpreters, and provide network access for clients looking for DSHS services and jobs. The wireless network also relieves data congestion, i.e., overcrowded data traffic on the WAN network, by removing non-mission critical data traffic off the WAN. The DSL and wireless connections will support video technology, which will support agency communications and cost avoidance for time and travel to attend meetings and training.

DSHS will contract with a wireless network provider to complete an assessment for a wireless implementation that will meet both the state's enterprise wireless security and performance requirements. The contract would provide the assessment, design, implementation plan, and a pilot of wireless deployment for selected DSHS offices. Once the pilot is completed, DSHS will have a better understanding of requirements and costs for a completely wireless solution.

Additionally, the DSL funding need will reduce by 80 percent if the Ethernet circuits upgrade is funded in the decision package PL-PX Upgrade Network Capacity. Ethernet circuits will support both critical and non-critical IT applications avoiding network outages and improving performance on the WAN network.

Agency Contact: Tula Habb (360) 902-8182
Program Contact: Cheryl Adams (360) 902-7551

Narrative Justification and Impact Statement

What specific performance outcomes does the agency expect?

This request would increase efficiencies in the following areas:

- The addition of DSL circuits will provide increased network capacity to run video and cloud-based traffic on the Internet to meet program needs for increased use of video meetings and other video based solutions. Cloud computing is economical,

Department of Social and Health Services

DP Code/Title: PL-PY Support Wi-Fi in Offices
Program Level - 100 Vocational Rehabilitation

Budget Period: 2013-15 Version: J1 100 2013-15 2-YR Agency Req

flexible and fast, meets a variety of the agency's business needs and supports the state's technology strategy in adopting cloud technology.

- The removal of traffic from WAN circuits will allow faster network response time for existing business applications (e.g. mission critical systems) resulting in increased staff productivity, improved customer service, and reduction of system unavailability.
- The DSL circuits provide an easily scalable growth option for additional capacity if the business requirements require more capacity in the future.
- Implementation of wireless will avoid future building infrastructure costs to install wiring. Current wiring installing costs average approximately \$400 per wire, while on average, a single wireless access point could service up to 60 work areas.
- Wireless will allow DSHS to have a more mobile workforce with caseworkers being able to connect to the DSHS network from any DSHS building as they travel, creating efficiency for traveling DSHS workers.
- Wireless access in DSHS buildings will increase the ability of DSHS clients to access the Internet increasing their ability to apply for benefits and search for jobs.

Performance Measure Detail

Agency Level

Activity: **J103 Vocational Rehabilitation Administration**

No measures linked to package

Incremental Changes

<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Activity: **J104 Vocational Counseling and Guidance**

No measures linked to package

Incremental Changes

<u>FY 1</u>	<u>FY 2</u>
0.00	0.00

Is this decision package essential to implement a strategy identified in the agency's strategic plan?

This request supports the following goals identified in the DSHS 2013-2015 Strategic Plan:

--Goal 5 Increase public trust through strong management practices that ensure quality and leverage all resources

Does this decision package provide essential support to one of the Governor's priorities?

This package supports the Governor's priority of holding government accountable by focusing on performance and investing our resources to get the greatest possible return.

Does this decision package make key contributions to statewide results? Would it rate as a high priority in the Priorities of Government process?

This decision package rates as a high priority in the Priorities of Government (POG) process for the 2013-15 Budget development under the strategy:

Provide for the safety of Washington's vulnerable children and adults

--Ensure efficiency, performance, and accountability to clients and the public

Department of Social and Health Services

DP Code/Title: PL-PY Support Wi-Fi in Offices
Program Level - 100 Vocational Rehabilitation

Budget Period: 2013-15 Version: J1 100 2013-15 2-YR Agency Req

What are the other important connections or impacts related to this proposal?

A separate request, PL-PX Upgrade Network Capacity, requests funding for updating T1 circuits to Ethernet, which supports data traffic from both critical and non-critical IT applications. The need for DSL funding in this request will decrease by 80 percent if Ethernet upgrades are funded.

Current IT systems will not require modification as a result of this investment. This investment would resolve issues currently faced by users of agency IT systems in field offices. Currently, DSHS staff experience network congestion resulting in service outages due to over utilization of network capacity on the WAN, which is supported by the limited data capacity of the T1 circuits. The WAN network operations are considered critical and supporting mission critical IT systems. This over utilization of the WAN results in increased system failure. The DSL circuits will minimize the WAN's network outages and over utilization resulting in more reliable, robust, and consistent client service.

Wireless access will give DSHS workers better access to DSHS applications by allowing access anywhere in DSHS buildings and allowing traveling DSHS staff to work in conference rooms and lobbies without creating additional workstations.

What alternatives were explored by the agency, and why was this alternative chosen?

The available options are:

1. Continue with the current infrastructure. DSHS is unable to meet the agency's current and near future business requirements as more demands and requirements are dependent on the network.
2. Implement the upgrades as proposed. Non-critical network traffic and cloud-based Internet traffic can be offloaded from the DSHS WAN, reducing network congestion and extending the life of current WAN circuits. An enterprise wireless deployment will provide a more cost effective, expandable resource for all DSHS staff as the workforce continues to become more mobile and efficient. This allows DSHS to scale the network to fit current demands and allows for cost effective growth as required.

What are the consequences of not funding this package?

Many new applications are being implemented that will not run on the current system. Video and cloud-based technologies are increasing, which provide cost savings in travel, but the current system cannot take advantage of these technologies.

DSHS staff and clients would be limited to network access without having dedicated workstations or work areas if wireless options are not available. This would minimize any potential gains using mobile devices.

What is the relationship, if any, to the state's capital budget?

Potential future cost avoidance in the wiring installation in conference rooms, lobby areas, and other temporary work areas for a mobile workforce and for DSHS clients. Longer term potential cost avoidance would be savings for building infrastructure wiring in new or completely remodeled buildings.

What changes would be required to existing statutes, rules, or contracts, in order to implement the change?

None

Expenditure and revenue calculations and assumptions

See attachment: AW PL-PY Support Wi-Fi in Offices.xlsx.

Which costs and functions are one-time? Which are ongoing? What are the budget impacts in future biennia?

Department of Social and Health Services

DP Code/Title: PL-PY Support Wi-Fi in Offices
Program Level - 100 Vocational Rehabilitation

Budget Period: 2013-15 Version: J1 100 2013-15 2-YR Agency Req

All work will be provided by a combination of vendor support included in the attached cost detail and will be performed using existing FTEs.

One-time costs: \$202,000 in wireless and \$100,000 DSL equipment costs.
Ongoing costs: \$623,000 per biennia in DSL circuit costs and support.

Object Detail

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
E Goods And Services	22,000	11,000	33,000

DSHS Source Code Detail

Overall Funding	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-2, General Fund - Basic Account-Federal			
<u>Sources</u> <u>Title</u>			
126F Rehabilitation Svs - Basic Supp (A) (78.7%)	22,000	11,000	33,000
<i>Total for Fund 001-2</i>	22,000	11,000	33,000
Total Overall Funding	22,000	11,000	33,000

2013-15 Biennial Budget
PL-PY Support Wi-Fi in Offices

Install Circuits & Wi-Fi Feasibility Pilot	FY 2014	FY 2015	Biennium	One-Time / Ongoing	DSL / Wi-Fi
Equipment					
DSL router/firewall	75,000		75,000	One-time	DSL
Wireless Vendor Package	75,000		75,000	One-time	Wi-Fi
Wireless Access Points	2,000		2,000	One-time	Wi-Fi
Wireless Installation	5,000		5,000	One-time	Wi-Fi
Wireless Controller	8,000		8,000	One-time	Wi-Fi
Wireless Core Controller	100,000		100,000	One-time	Wi-Fi
UPS, Rack, Miscellaneous	2,000		2,000	One-time	DSL
Maintenance	12,000		12,000	One-time	Wi-Fi
Equipment Maintenance	23,000		23,000	One-time	DSL
Circuit Costs & Support	311,000	312,000	623,000	Ongoing	DSL
Total	613,000	312,000	925,000		
DSHS Total	FY 2014	FY 2015	Biennium		
State	\$359,000	\$183,000	\$542,000		
Other	\$254,000	\$129,000	\$383,000		
Total	\$613,000	\$312,000	\$925,000		
Program 010 - Children's Administration	FY 2014	FY 2015	Biennium		
State	\$49,000	\$25,000	\$74,000		
Other	\$52,000	\$26,000	\$78,000		
Total	\$101,000	\$51,000	\$152,000		
Program 020 - Juvenile Rehabilitation	FY 2014	FY 2015	Biennium		
State	\$19,000	\$10,000	\$29,000		
Other			\$0		
Total	\$19,000	\$10,000	\$29,000		
Program 030 - Mental Health	FY 2014	FY 2015	Biennium		
State	\$54,000	\$27,000	\$81,000		
Other			\$0		
Total	\$54,000	\$27,000	\$81,000		
Program 040 - Developmental Disabilities	FY 2014	FY 2015	Biennium		
State	\$38,000	\$19,000	\$57,000		
Other	\$12,000	\$6,000	\$18,000		
Total	\$50,000	\$25,000	\$75,000		
Program 050 - Long Term Care	FY 2014	FY 2015	Biennium		
State	\$36,000	\$19,000	\$55,000		
Other	\$36,000	\$18,000	\$54,000		
Total	\$72,000	\$37,000	\$109,000		
Program 060 - Economic Services Administration	FY 2014	FY 2015	Biennium		
State	\$142,000	\$72,000	\$214,000		
Other	\$125,000	\$64,000	\$189,000		
Total	\$267,000	\$136,000	\$403,000		
Program 070 - Alcohol & Substance Abuse	FY 2014	FY 2015	Biennium		
State	\$3,000	\$2,000	\$5,000		
Other	\$2,000	\$1,000	\$3,000		
Total	\$5,000	\$3,000	\$8,000		
Program 100 - Division of Vocational Rehabilitation	FY 2014	FY 2015	Biennium		
State			\$0		
Other	\$22,000	\$11,000	\$33,000		
Total	\$22,000	\$11,000	\$33,000		
Program 110 - Administration & Supporting Services	FY 2014	FY 2015	Biennium		
State	\$9,000	\$4,000	\$13,000		
Other	\$5,000	\$3,000	\$8,000		
Total	\$14,000	\$7,000	\$21,000		
Program 135 - Special Commitment Center	FY 2014	FY 2015	Biennium		
State	\$9,000	\$5,000	\$14,000		
Other			\$0		
Total	\$9,000	\$5,000	\$14,000		

Special Reports

B9 Revenue Estimate System

Vocational Rehabilitation

DSHS Budget Division

Department of Social and Health Services

Agency Revenues - Details for Program 100

Budget Period: 2013-15

Version: J1 100 2013-15 2-YR Agency Req

Program: 100 - Vocational Rehabilitation

Show DP Detail

Supporting and Non Supporting Revenue

CODES			DECISION PACKAGE	CURRENT BIENNIUM		ENSUING BIENNIUM			
FUND	SOURCE	SOURCE TITLE				MAINTENANCE LEVEL/ CARRY FORWARD LEVEL			PERFORMANCE LEVEL
				FY 2012	FY 2013	FY 2014	FY 2015	FY 2014	FY 2015
001									
001-2	0384	Department of Education							
001-2	126	Rehabilitation Svs - Basic Supp (A) (78.7%) - 126F		48,287,000	48,583,000	48,287,000	48,583,000	45,570,000	48,329,000
001-2	126	Rehabilitation Svs - Basic Supp (A) (78.7%) - 126F	CL-ZE			(2,489,000)	19,000		
001-2	126	Rehabilitation Svs - Basic Supp (A) (78.7%) - 126F	M2-8L			(161,000)	(200,000)		
001-2	126	Rehabilitation Svs - Basic Supp (A) (78.7%) - 126F	M2-9T			(138,000)	(141,000)		
001-2	126	Rehabilitation Svs - Basic Supp (A) (78.7%) - 126F	M2-WA			71,000	68,000		
001-2	126	Rehabilitation Svs - Basic Supp (A) (78.7%) - 126F	PL-PX					14,000	14,000
001-2	126	Rehabilitation Svs - Basic Supp (A) (78.7%) - 126F	PL-PY					22,000	11,000
		Subtotal for DSHS Source 126F		48,287,000	48,583,000	45,570,000	48,329,000	45,606,000	48,354,000
		Subtotal Subsource 126		48,287,000	48,583,000	45,570,000	48,329,000	45,606,000	48,354,000
001-2	169	Comprehensive Svcs for Indep Living Part B (90%) - 169D		329,000	315,000	329,000	315,000	329,000	315,000
001-2	187	Supported Employment Services (100%) - 187E		467,000	467,000	467,000	467,000	467,000	467,000
001-8	390	VR Basic Support ARRA - 126S		2,500,000		2,500,000			
001-8	390	VR Basic Support ARRA - 126S	CL-ZE			(2,500,000)			
		Subtotal for DSHS Source 126S		2,500,000					
		Subtotal Subsource 390		2,500,000					

Agency Revenues - Details for Program 100

Show DP Detail

Budget Period: 2013-15
Version: J1 100 2013-15 2-YR Agency Req

Program: 100 - Vocational Rehabilitation

Supporting and Non Supporting Revenue

CODES		DECISION PACKAGE	CURRENT BIENNIUM		ENSUING BIENNIUM	
FUND	SOURCE	SOURCE TITLE			MAINTENANCE LEVEL/ CARRY FORWARD LEVEL	PERFORMANCE LEVEL
Subtotal Source 0384			FY 2012	FY 2013	FY 2014	FY 2015
001-2	0393	Depart of Health & Human Serv	51,583,000	49,365,000	46,366,000	49,111,000
001-2	265	In-Service Training - 265A	56,000	56,000	56,000	56,000
001-2	0396	Social Security Administration				
001-2	001	Social Security Disability Ins (100%) - 001B	2,000,000	2,000,000	2,000,000	2,000,000
Total Fund 001			53,639,000	51,421,000	48,422,000	51,167,000
GRAND TOTAL			53,639,000	51,421,000	48,422,000	51,167,000
					48,458,000	51,192,000

Special Reports

Federal Funding Estimates

Vocational Rehabilitation

DSHS Budget Division

Department of Social and Health Services

Federal Funding Estimates Summary(Maintenance Level) by Program

Version: 11		Federal Fiscal Year (Federal \$)		State Fiscal Year (Federal \$)	State Fiscal Year (State Share \$)
Program: 100 Vocational Rehabilitation					
Dept of Education					
84.126	VR Basic (78.7%)				
	FY 2012	\$48,361,000	\$48,287,000	\$13,068,781	
	FY 2013	\$47,829,750	\$48,583,000	\$13,148,893	
	FY 2014	\$46,259,750	\$45,570,000	\$12,333,430	
	FY 2015	\$48,329,000	\$48,329,000	\$13,080,148	
84.169	VR Ind Lvg (90% ^s)				
	FY 2012	\$325,500	\$329,000	\$36,556	
	FY 2013	\$318,500	\$315,000	\$35,000	
	FY 2014	\$325,500	\$329,000	\$36,556	
	FY 2015	\$315,000	\$315,000	\$35,000	
84.187	VR Empl (100%)				
	FY 2012	\$467,000	\$467,000	\$0	
	FY 2013	\$467,000	\$467,000	\$0	
	FY 2014	\$467,000	\$467,000	\$0	
	FY 2015	\$467,000	\$467,000	\$0	
84.390	VR Basic Supp ARRA				
	FY 2012	\$1,875,000	\$2,500,000	\$0	
	FY 2013	\$0	\$0	\$0	
	FY 2014	\$0	\$0	\$0	
	FY 2015	\$0	\$0	\$0	
Health & Human Svc					
93.265	In-Service Training				
	FY 2012	\$56,000	\$56,000	\$6,222	
	FY 2013	\$56,000	\$56,000	\$6,222	
	FY 2014	\$56,000	\$56,000	\$6,222	
	FY 2015	\$56,000	\$56,000	\$6,222	
Social Security Admi					
96.001	SS Disab Ins (100%)				
	FY 2012	\$2,000,000	\$2,000,000	\$0	
	FY 2013	\$2,000,000	\$2,000,000	\$0	
	FY 2014	\$2,000,000	\$2,000,000	\$0	
	FY 2015	\$2,000,000	\$2,000,000	\$0	
Program 100 Totals:		FY 2012	\$53,084,500	\$53,639,000	\$13,111,559
		FY 2013	\$50,671,250	\$51,421,000	\$13,190,115
		FY 2014	\$49,108,250	\$48,422,000	\$12,376,208
		FY 2015	\$51,167,000	\$51,167,000	\$13,121,371
Report Totals:		FY 2012	\$53,084,500	\$53,639,000	\$13,111,559
		FY 2013	\$50,671,250	\$51,421,000	\$13,190,115
		FY 2014	\$49,108,250	\$48,422,000	\$12,376,208
		FY 2015	\$51,167,000	\$51,167,000	\$13,121,371

